

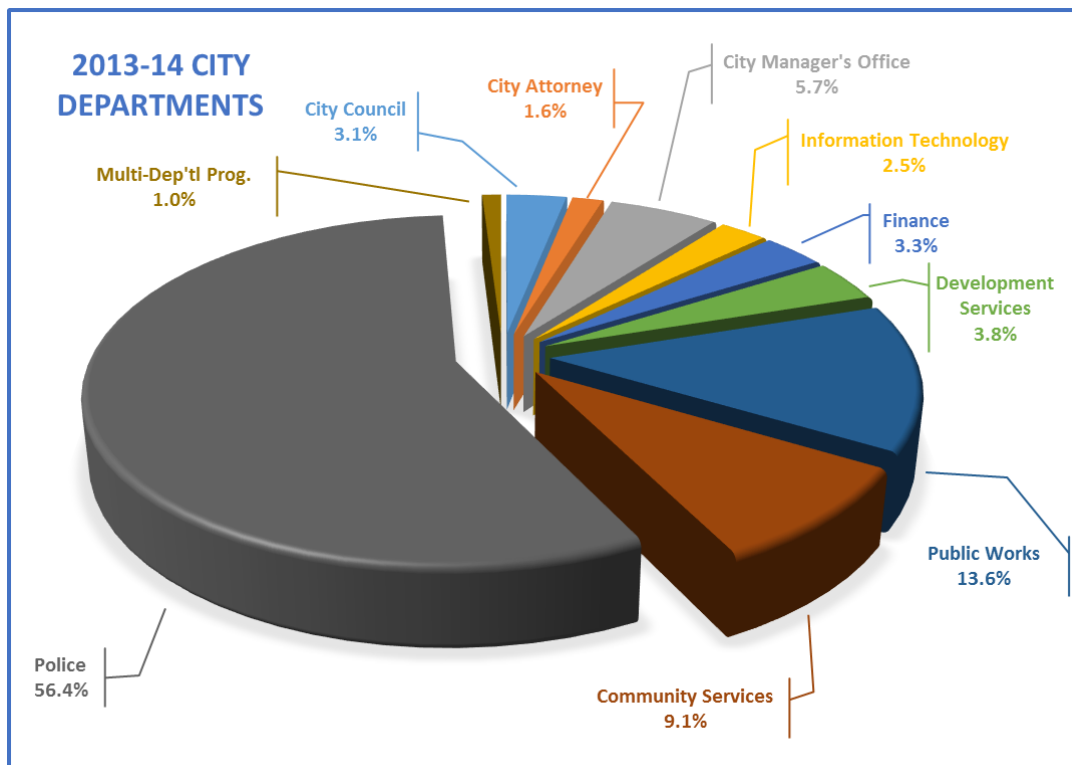
DEPARTMENTAL BUDGETS

Departmental Budgets

SUMMARY SCHEDULE OF ALL DEPARTMENTS

The City of San Pablo budget all for operating departments and funds totals \$27,558,468 in Year 1 of the budget cycle and \$27,512,145 in Year 2. Approximately 57% of the budget goes to fund police services, while Public Works, the next largest departmental budget—consumes approximately 14%. This represents an increase of approximately \$2.7 million or 11% over the FY 2012-13 budget. All expenditure categories have increased over last fiscal year, but the bulk of the increases are attributable to salary and benefits of \$1.8 million to fund new positions in youth services, police services and economic development created by the voter-approved sales tax initiative, Measure Q as well as adding back some positions that were lost over the last few years due to budget cuts. The Services and Supplies budget also experienced a significant increase of \$1.2 million, again with significant increases due to Measure Q funding sources.

CITY DEPARTMENTS	2013-14 Adopted	Budget Percent	2014-15 Adopted	Budget Percent
City Council	861,744	3.1%	828,334	3.0%
City Attorney	440,582	1.6%	440,582	1.6%
City Manager's Office	1,559,692	5.7%	1,484,692	5.4%
Information Technology	677,007	2.5%	537,007	2.0%
Finance	896,500	3.3%	897,723	3.3%
Development Services	1,054,656	3.8%	1,034,656	3.8%
Public Works	3,753,314	13.6%	3,831,869	13.9%
Community Services	2,494,462	9.1%	2,521,162	9.2%
Police	15,549,011	56.4%	15,664,620	56.9%
Multi-Dep'tl Prog.	271,500	1.0%	271,500	1.0%
TOTAL	27,558,468	100.0%	27,512,145	100.0%



These figures do not include the \$2,000,000 Capital Improvement Project (CIP) budget; the Measure J (additional CIP funding) budget totaling approximately \$311,000; or the PERS Smoothing budget placeholder of \$150,000 in Year 2. Total budget expenditures for Year 1 and Year 2 of the budget are \$29,868,468 and \$29,972,145 respectively.



DEPARTMENTAL BUDGETS

Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
City of San Pablo						
Salary and Benefits	17,639,389	17,592,421	19,211,963	20,205,461	21,039,560	21,039,560
Service and Supplies	5,036,257	4,916,312	5,069,048	7,072,037	6,295,830	6,389,516
Capital Outlay	1,835,875	280,277	102,000	305,541	223,078	83,078
Expenditure Transfers	181	-	-	-	-	-
TOTAL	24,511,702	22,789,010	24,383,011	27,583,039	27,558,468	27,512,154

Summary		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Dep't / Division	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
City Council 1110	Total Salaries & Benefits	112,519	115,172	115,172	132,418	132,418
	Total Services & Supplies	671,538	331,050	1,232,073	729,326	695,926
	TOTAL	784,057	446,222	1,347,245	861,744	828,344
City Attorney 1210	Total Salaries & Benefits	405,234	415,094	415,094	405,102	405,102
	Total Services & Supplies	47,420	47,420	48,810	35,480	35,480
	TOTAL	452,654	462,514	463,904	440,582	440,582
City Manager 1310	Total Salaries & Benefits	966,663	990,839	982,108	1,099,482	1,099,482
	Total Services & Supplies	156,398	101,088	360,835	228,210	153,210
	TOTAL	1,123,061	1,091,927	1,342,943	1,327,692	1,252,692
Economic Developmt 1320	Total Salaries & Benefits	-	-	-	-	-
	Total Services & Supplies	-	-	412,000	232,000	232,000
	TOTAL	-	-	412,000	232,000	232,000
Informatn Technology 1330	Total Salaries & Benefits	434,119	446,243	446,243	456,987	456,987
	Total Services & Supplies	96,527	80,065	80,065	220,020	80,020
	TOTAL	530,646	526,308	526,308	677,007	537,007
Financial Services 1420	Total Salaries & Benefits	572,783	587,088	611,044	752,725	752,725
	Total Services & Supplies	143,840	118,840	152,055	143,775	144,998
	TOTAL	716,623	705,928	763,099	896,500	897,723
Community Services						
<i>Youth Services</i> 1350	Total Salaries & Benefits	160,543	165,160	276,971	353,324	353,324
	Total Services & Supplies	196,109	132,480	209,740	264,800	259,200
	<i>Subtotal</i>	<i>356,652</i>	<i>297,640</i>	<i>486,711</i>	<i>618,124</i>	<i>612,524</i>
<i>Recreation</i> 1440	Total Salaries & Benefits	927,844	950,993	1,050,426	985,610	985,610
	Total Services & Supplies	242,562	244,775	284,775	341,800	374,100
	<i>Subtotal</i>	<i>1,170,406</i>	<i>1,195,768</i>	<i>1,335,201</i>	<i>1,327,410</i>	<i>1,359,710</i>
<i>Senior Services</i> 1441	Total Salaries & Benefits	-	-	-	232,124	232,124
	Total Services & Supplies	-	-	-	5,705	5,705
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>237,829</i>	<i>237,829</i>
<i>Para Transit</i> 216-1444	Total Salaries & Benefits	100,120	102,635	191,528	243,169	243,169
	Total Services & Supplies	221,970	50,960	155,895	67,930	67,930
	<i>Subtotal</i>	<i>322,090</i>	<i>153,595</i>	<i>347,423</i>	<i>311,099</i>	<i>311,099</i>
Total Salaries & Benefits		1,188,507	1,218,788	1,518,925	1,814,227	1,814,227
Total Services & Supplies		660,641	428,215	650,410	680,235	706,935
TOTAL		1,849,148	1,647,003	2,169,335	2,494,462	2,521,162



DEPARTMENTAL BUDGETS

Summary		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Dep't / Division	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
Public Works						
<i>Building & Fleet Maint.</i> 1780	Total Salaries & Benefits	216,274	222,963	316,392	229,314	229,314
	Total Services & Supplies	223,170	194,493	221,311	220,289	230,911
	<i>Subtotal</i>	<i>439,444</i>	<i>417,456</i>	<i>537,703</i>	<i>449,603</i>	<i>460,225</i>
<i>Engineering</i> 200-1730	Total Salaries & Benefits	644,289	661,305	691,978	676,971	676,971
	Total Services & Supplies	261,660	260,660	299,534	267,422	267,422
	<i>Subtotal</i>	<i>905,949</i>	<i>921,965</i>	<i>991,512</i>	<i>944,393</i>	<i>944,393</i>
<i>Street Maintenance</i> 200-3110	Total Salaries & Benefits	513,924	528,500	430,821	432,245	432,245
	Total Services & Supplies	227,705	195,666	198,741	221,183	221,183
	<i>Subtotal</i>	<i>741,629</i>	<i>724,166</i>	<i>629,562</i>	<i>653,428</i>	<i>653,428</i>
<i>Street Light/Landscapg</i> 205-2110	Total Salaries & Benefits	486,507	499,406	499,406	520,454	520,454
	Total Services & Supplies	551,317	557,619	576,094	625,530	692,906
	<i>Subtotal</i>	<i>1,037,824</i>	<i>1,057,025</i>	<i>1,075,500</i>	<i>1,145,984</i>	<i>1,213,360</i>
<i>Environmental Svcs</i> 207-1740	Total Salaries & Benefits	332,322	341,516	341,516	516,566	516,566
	Total Services & Supplies	39,766	21,310	21,610	43,340	43,896
	<i>Subtotal</i>	<i>372,088</i>	<i>362,826</i>	<i>363,126</i>	<i>559,906</i>	<i>560,462</i>
	Total Salaries & Benefits	2,193,316	2,253,690	2,280,113	2,375,550	2,375,550
	Total Services & Supplies	1,303,618	1,229,748	1,317,290	1,377,764	1,456,319
	TOTAL	3,496,934	3,483,438	3,597,403	3,753,314	3,831,869
Development Services						
212-1755	Total Salaries & Benefits	691,301	710,356	746,528	684,959	684,959
	Total Services & Supplies	350,990	260,490	340,490	369,697	349,697
	TOTAL	1,042,291	970,846	1,087,018	1,054,656	1,034,656
Police Department						
<i>Police Operations</i> 1810	Total Salaries & Benefits	11,854,488	12,145,988	12,761,529	13,216,073	13,216,073
	Total Services & Supplies	2,284,880	2,319,132	2,305,109	2,230,901	2,346,510
	<i>Subtotal</i>	<i>14,139,368</i>	<i>14,465,120</i>	<i>15,066,638</i>	<i>15,446,974</i>	<i>15,562,583</i>
<i>SLEG Grant</i> 202-1830	Total Salaries & Benefits	-	-	-	-	-
	Total Services & Supplies	-	-	-	-	-
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>EDC</i> 550-5500	Total Salaries & Benefits	266,399	-	-	-	-
	Total Supplies and Services	-	-	-	-	-
	<i>Subtotal</i>	<i>266,399</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>COPS & CHRP Grant</i> 217-1830	Total Salaries & Benefits	324,897	328,703	328,703	102,037	102,037
	Total Services & Supplies	-	-	-	-	-
	<i>Subtotal</i>	<i>324,897</i>	<i>328,703</i>	<i>328,703</i>	<i>102,037</i>	<i>102,037</i>
	Total Salaries & Benefits	12,445,784	12,474,691	13,090,232	13,318,110	13,318,110
	Total Services & Supplies	2,284,880	2,319,132	2,305,109	2,230,901	2,346,510
	TOTAL	14,730,664	14,793,823	15,395,341	15,549,011	15,664,620
Multi-Deptl Programs						
8000	Total Salaries & Benefits	-	-	-	-	-
	Total Services & Supplies	254,000	255,000	255,000	198,500	198,500
	<i>Subtotal</i>	<i>254,000</i>	<i>255,000</i>	<i>255,000</i>	<i>198,500</i>	<i>198,500</i>
EBRCS 160-1600	Total Salaries & Benefits	-	-	-	-	-
	Total Services & Supplies	72,801	-	-	73,000	73,000
	<i>Subtotal</i>	<i>72,801</i>	<i>-</i>	<i>-</i>	<i>73,000</i>	<i>73,000</i>
	Total Salaries & Benefits	-	-	-	-	-
	Total Services & Supplies	326,801	255,000	255,000	271,500	271,500
	TOTAL	326,801	255,000	255,000	271,500	271,500
Total City						
	Salaries & Benefits	19,010,226	19,211,963	20,205,461	21,039,560	21,039,560
	Services & Supplies	6,042,653	5,171,048	7,154,137	6,518,907	6,472,594
TOTAL CITY	FY 13-15 ADOPTED	25,052,879	24,383,011	27,359,598	27,558,467	27,512,153



DEPARTMENTAL BUDGETS

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DEPARTMENTAL BUDGETS

CITY ATTORNEY

Mission

To provide proactive legal advice to help the City achieve its goals in a lawful manner, to practice preventive law to protect the City from liability, and to provide legal advice to the City Council, City Boards and Commissions, and City officials and employees.

Department Overview

The City Attorney drafts or reviews ordinances, resolutions and contracts for City Council consideration, and represents the City in legal actions. Although the City Attorney cannot represent San Pablo citizens directly, the City Attorney page on the City's website provides many helpful links to legal resources.

The work of the City Attorney's Office is primarily determined by external factors: changes in legislation and case law affecting City operations; the need other City departments have for legal advice, drafting, and representation; policy decisions made by the City Council and the nature and number of claims and lawsuits filed against or by the City. Because the office responds to requests for service more frequently than it initiates action, the following objectives describe when and how legal services are provided rather than attempting to describe the nature of legal services that will be provided.

- A. Review all items prepared for City Council consideration that are referred to the office before agenda material is distributed.
- B. Attend all meetings of the City Council.
- C. Review the final form of every contract, resolution, or ordinance within one week of referral and either approve the form or indicate to the initiating department the reasons that the contract, resolution, or ordinance cannot be approved.
- D. Respond to all written inquiries or requests to draft contracts and other legal documents within two weeks with either a completed response or an estimate of the date upon which a response will be completed, an indication of further information that is needed to prepare a response, or confirmation that a written response is no longer required.

The City Attorney was instrumental in drafting the language for Measure Q, getting it placed on the ballot, contracting with the State Board of Equalization for collection, and reviewing educational material distributed to the public. Revenue from Measure Q is already helping the City Council achieve its policy goals of job training, law enforcement, and youth services.



DEPARTMENTAL BUDGETS

Major Services

City Council

Attends all city council meetings and closed session; drafts or reviews all ordinances, resolutions and contracts; advises on conflict of interest laws, open meeting laws, and parliamentary procedure.

City Manager's Office

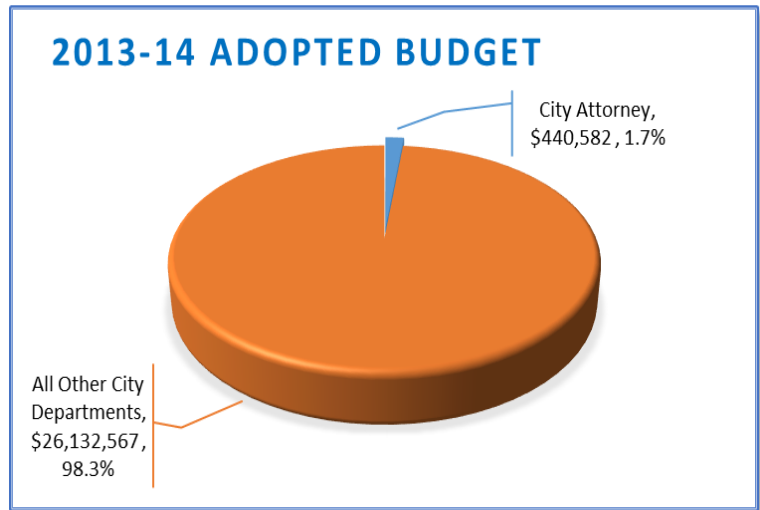
Confers with and assists City Manager in accomplishing policy goals set forth by the City Council.

City Staff

Advises city staff on applicable laws and procedures governing city operations.

Litigation

Appears in court for motions and hearings; files or defends lawsuits as warranted; supervises outside counsel as appropriate.



Major Accomplishments in FY 2011-2013

- *City Council:* Provided continuous advice regarding the Political Reform Act and conflict of interest regulations; Government Code §1090 (dual interests in contracts); Ralph M. Brown Act (open meeting laws); parliamentary procedure; Grand Jury responses, etc.
- *City Manager:* Researched and drafted ballot language for the successful Measure Q initiative, as well as a Measure Q impartial analysis; provided advice on Wyman/Hillcrest Slide; provided advice and contract review for the San Pablo Economic Development Corporation, Indian gaming issues, the Community Center at Helms, and project labor agreements.
- *Police Department:* Provided timely advice to defend the department against legal action (i.e. Pitchess motions), Weapons Confiscation petitions; contracts; and advice on laws applicable to daily operations.
- *Recreation:* Directed City legal efforts in establishing the Community Center at Helms Middle School; and oversaw review of contracts, waivers and policies.
- *Planning:* Assisted in the establishment of the Green Collection Boxes Ordinance, and review and update of sign ordinances.



DEPARTMENTAL BUDGETS

- *Finance:* Assisted in the drafting of Measure Q and development of the budget.
- *Human Resources:* Interpreted and assisted in the implementation of the Public Employees' Pension Reform Act (PEPRA), the federal Affordable Care Act (ACA), retiree medical issues, and labor relations.
- *Public Works:* Managed several legal claims, including those for Wanlass Park; dispute and mediation for the San Pablo Avenue Repaving Contractor; revision of Public Work contract specifications; and the CCTA-EBMUD relocation dispute.
- *City Clerk:* Provided legal advice on election issues, Public Records Act issues, and Brown Act/agenda issues.
- Served as the President of the City Attorneys' Department of the League of California Cities as well as the Department's liaison to the Brown Act Committee and the Municipal Law Handbook Committee.
- Provided leadership to the Municipal Pooling Authority's Coverage Committee, and the Legal Advisory Group for the Contra Costa Clean Water Program.

Major Objectives

- Continue to provide high quality legal advice and representation to the City Council and city employees and officials.
- Seek legal methods to accomplish the City's policy goals.

City Attorney's Office Budget

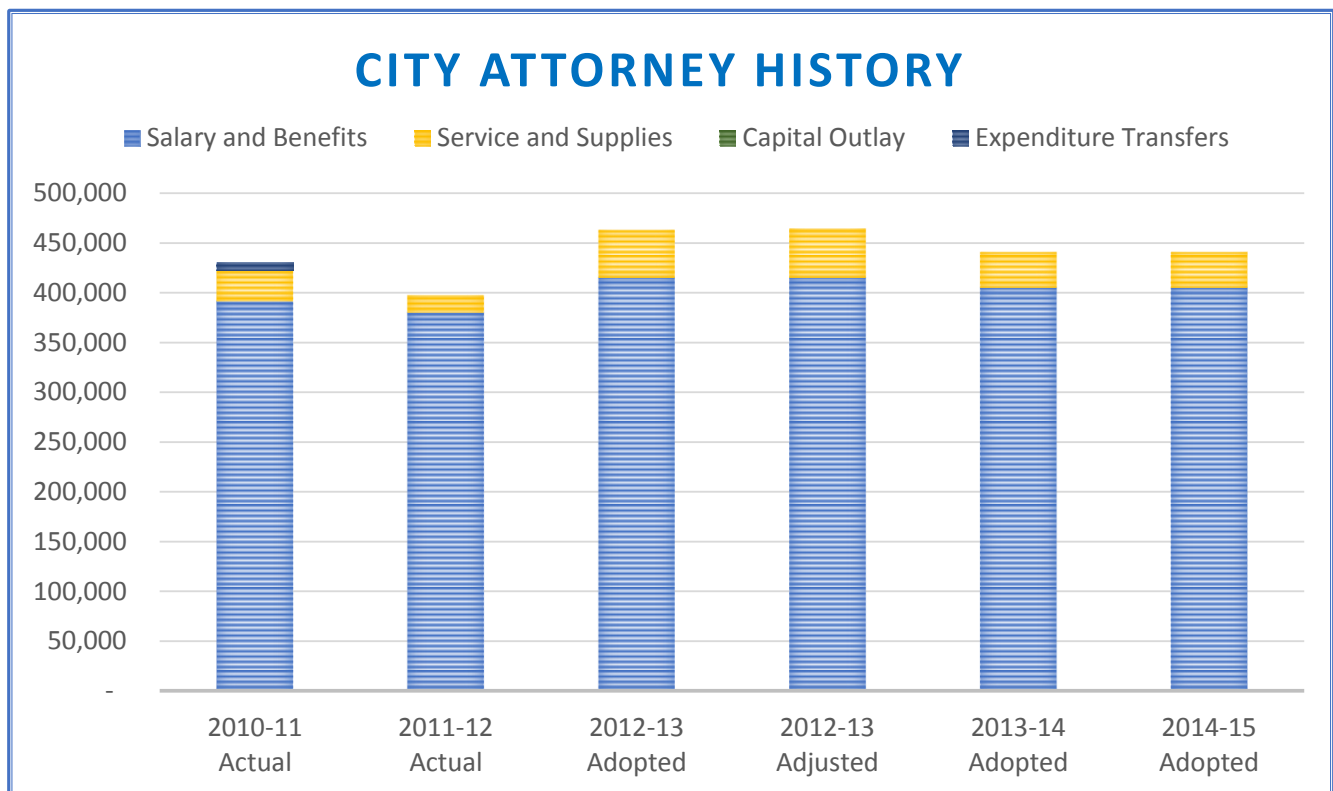
Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
City Attorney						
Salary and Benefits	391,431	380,101	415,094	415,094	405,102	405,102
Service and Supplies	31,077	17,428	47,420	48,810	35,480	35,480
Capital Outlay	-	-	-	-	-	-
Expenditure Transfers	8,445	-	-	-	-	-
TOTAL	430,953	397,529	462,514	463,904	440,582	440,582



DEPARTMENTAL BUDGETS

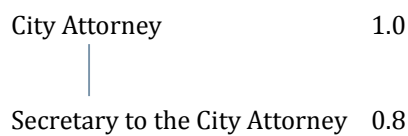
Major Changes

The City Attorney's Office budget of \$440,582 for FY 2013-14 and 2014-15 represents a decrease of \$21,932 (-5%) from the previous fiscal year adopted budget. This change is nearly exclusively due to a reduction in professional services for outside legal help. Year 2 of the Adopted Biennial Budget is the same as Year 1.



Organizational Chart with Authorized Position Count

City Attorney's Office Total: 1.8 FTE



DEPARTMENTAL BUDGETS

Budget Detail

City Attorney (1210)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1210-41000	Salary	300,080	306,094	306,094	296,591	296,591
100-1210-41002	Overtime	643	643	643	-	-
100-1210-41105	Workers Compensation	-	8,221	8,221	6,892	6,892
100-1210-41200	PERS Retirement	49,505	43,579	43,579	44,486	44,486
100-1210-41205	PARS Retirement	-	-	-	-	-
100-1210-41310	Medical Insurance	33,349	34,666	34,666	35,177	35,177
100-1210-41311	Medical/Dental Ins Retirees	-	-	-	-	-
100-1210-41313	OPEB Funding	-	-	-	-	-
100-1210-41400	Dental Insurance	2,959	3,100	3,100	2,747	2,747
100-1210-41500	Vision Care	855	855	855	810	810
100-1210-41600	EPMC	-	-	-	-	-
100-1210-41700	Uniform Value	-	-	-	-	-
100-1210-41800	LTD Insurance	1,955	1,994	1,994	2,347	2,347
100-1210-41900	Medicare	4,360	4,448	4,448	4,307	4,307
100-1210-41902	FICA	-	-	-	-	-
100-1210-41903	Employee Assistance Program	94	94	94	86	86
100-1210-41904	Life Insurance	1,279	1,279	1,279	610	610
100-1210-41905	Benefits in Lieu	-	-	-	-	-
100-1210-41906	Bonds	15	15	15	23	23
100-1210-41911	Liability Insurance	10,140	10,107	10,107	10,546	10,546
100-1210-41915	Educational Incentive	-	-	-	-	-
100-1210-41990	Cell Phone Stipend	-	-	-	480	480
Total Salaries & Benefits		405,234	415,094	415,094	405,102	405,102
100-1210-42001	Communications	480	480	480	480	480
100-1210-43300	Memberships/Subscriptions	640	640	530	10,000	10,000
100-1210-43500	Program Costs & Supplies	800	800	800	800	800
100-1210-43520	Copies/Printing/Shipping/Xerox	405	200	200	1,000	1,000
100-1210-43530	Office Furn & Equip <\$5000	-	-	1,500	200	200
100-1210-43600	Professional Services	42,095	42,300	42,300	20,000	20,000
100-1210-44320	Travel/Training	3,000	3,000	3,000	3,000	3,000
Total Services & Supplies		47,420	47,420	48,810	35,480	35,480
Division Total		452,654	462,514	463,904	440,582	440,582



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DEPARTMENTAL BUDGETS

CITY COUNCIL

Mission

To establish comprehensive goals and objectives for the City; to provide leadership in establishing policies for the conduct of municipal affairs; to formulate priorities for allocation of City resources; to support special legislative bodies; to represent the City at local, regional, state and nationwide organizations; and to hold regularly scheduled meetings, hearings, and study sessions to receive citizens' input and conduct the City's business in a public forum.

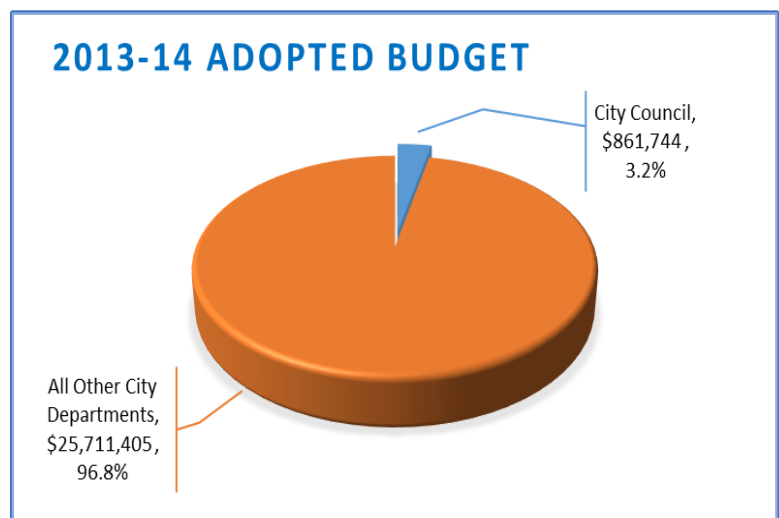
Department Overview

San Pablo is a General Law City incorporated in 1948 with a Council/Manager form of government. Under this style of government, the City Council makes policies and adopts ordinances, which become the governing rules of the City, also known as the San Pablo Municipal Code. The City Council hires the City Manager, who is responsible for the implementation of the Municipal Code, and the City Attorney, who is responsible for the interpretation of the Code.

All members of the City Council are elected from the city at-large and must be residents of the City at the time of their election or appointment. The term of each member of the City Council is four years and commences on the first Monday of December after the general election. All powers of the City are vested in the City Council.

The Mayor and Vice-Mayor (Mayor Pro Tempore) are elected annually by the City Council members. The duties of the Mayor include presiding at all meetings of the Council, and maintaining order and decorum in meetings (e.g. deciding questions of speaking order, enforcing time limits on speakers, etc.). In case of any disturbance or disorderly conduct in the chamber, the mayor has the power to order the chamber cleared, and to order the eviction of any person from the chamber. The Vice-Mayor has all the powers and duties of the Mayor in the absence of the Mayor.

The City Clerk is also part of the City Council budget. The role of the City Clerk is to be a liaison between the citizens and their government and to provide service to the Mayor, City Council, City Manager and all other administrative departments. The Clerk is elected every four years and reports directly to the City Council. The City Clerk attends study sessions and council meetings. The City Manager's staff fulfills the day to day needs of the office by maintaining custody of records, conducting elections, recording minutes, administering oaths, and preparing agendas.



DEPARTMENTAL BUDGETS

Major Services

The City Council establishes overall goals and objectives for the City through the adoption of policies aimed at enhancing the community to the benefit of the general public. The City Council is guided by the policies established in the General Plan and sets priorities for the development and implementation of programs and services; determines the overall needs of the community, sets and monitors financial and other City administrative activities; and develops and prioritizes its goals. The Council also confers with officials from other public agencies and associations to further the goals of the City, the region and municipal government in general.

The City Council also makes appointments to the Planning Commission, Safety Commission, and other ad-hoc committees such as the Library Commission.

Major Objectives

In March 2013, the City Council reviewed and updated its FY 2013-15 Council Priority Workplan (Workplan) which addresses all policy areas and goals for the City Council. The Workplan is updated annually to prioritize all City Council activities, programs and services. The Workplan incorporates the results of a *Community Needs Survey* that is conducted each year; the survey assesses the core values and needs of the community at-large through a scientific approach. This process enables the City Manager to direct city budget resources and staffing to implement adopted policy items contained in the Workplan document following adoption of the annual budget. A copy of this Workplan is adopted by majority vote of the City Council and is included in the FY 2013-15 Adopted Budget document and on the City's website for review.

City Council Budget

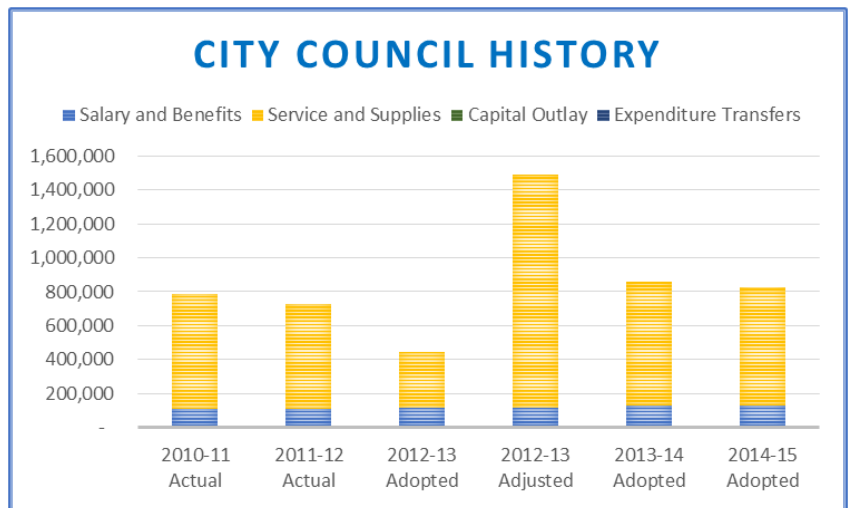
Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
City Council (1110)						
Salary and Benefits	108,661	109,663	115,172	115,172	132,418	132,418
Service and Supplies	681,208	620,162	331,050	1,376,656	729,326	695,926
Capital Outlay	-	-	-	-	-	-
Expenditure Transfers	-	-	-	-	-	-
TOTAL	789,869	729,825	446,222	1,491,828	861,744	828,344



DEPARTMENTAL BUDGETS

Major Changes

At \$861,744, the FY 2013-14 City Council budget is \$415,522 (93%) more than the previous fiscal year adopted budget. This is primarily due to the inclusion of additional City Council sponsorships of community events in the City Council budget. Year Two of the Adopted Biennial Budget decreases slightly to \$828,344, a reduction of \$33,400 from the previous fiscal year.



Budget Detail

City Council	(1110)	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1110-41000	Salary	46,831	48,128	48,128	45,425	45,425
100-1110-41105	Workers Compensation	-	1,772	1,772	1,483	1,483
100-1110-41200	PERS Retirement	10,193	9,218	9,218	6,813	6,813
100-1110-41205	PARS Retirement	-	-	-	-	-
100-1110-41310	Medical Insurance	14,044	14,367	14,367	32,428	32,428
100-1110-41311	Medical/Dental Ins. Retirees	11,361	11,361	11,361	13,215	13,215
100-1110-41313	OPEB Funding	-	-	-	-	-
100-1110-41400	Dental Insurance	4,544	4,760	4,760	6,922	6,922
100-1110-41500	Vision Care Insurance	2,250	2,250	2,250	2,700	2,700
100-1110-41600	EPMC	-	-	-	-	-
100-1110-41700	Uniform Value	-	-	-	-	-
100-1110-41800	LTD Insurance	421	430	430	505	505
100-1110-41900	Medicare	940	959	959	927	927
100-1110-41902	FICA	-	-	-	-	-
100-1110-41903	Employee Assistance Program	235	235	235	288	288
100-1110-41904	Life Insurance	1,476	1,476	1,476	886	886
100-1110-41905	Benefits in Lieu	18,000	18,000	18,000	18,000	18,000
100-1110-41906	Bonds	38	38	38	78	78
100-1110-41911	Liability Insurance	2,186	2,179	2,179	2,268	2,268
100-1110-41915	Educational Incentive	-	-	-	-	-
100-1110-41990	Cell Phone Stipend	-	-	-	480	480
Total Salaries & Benefits		112,519	115,172	115,172	132,418	132,418
100-1110-42001	Communications	-	-	-	1,920	1,920
100-1110-43300	Memberships/Subscriptions	20,900	20,900	20,900	25,481	25,481
100-1110-43500	Program Costs & Supplies	10,300	2,300	2,300	1,300	1,300
100-1110-43510	Meeting & Sundry Supplies	5,710	3,710	5,000	2,635	3,235
100-1110-43530	Office Furniture & Equipmt < \$5k	-	-	-	-	-
100-1110-43600	Professional Services	15,000	24,000	53,286	18,000	12,000
100-1110-43700	Publications and Legal Notices	-	-	-	1,000	1,000
100-1110-44050	Community Grants & Spec Events	600,088	260,600	1,131,047	659,450	631,450
100-1110-44325	Travel/Training Elected Offic.	19,540	19,540	19,540	19,540	19,540
Total Services & Supplies		671,538	331,050	1,232,073	729,326	695,926
Division Total		784,057	446,222	1,347,245	861,744	828,344



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DEPARTMENTAL BUDGETS

CITY MANAGER'S OFFICE

Mission

To provide leadership and direction in the implementation of City Council policy objectives and administration of City services and programs, ensuring appropriate staffing to support a high-performance organization, ethical and transparent management, accountability, community responsiveness and customer service excellence.

Department Overview

The City Manager's Department includes the City Manager's Office (CMO), the Personnel Department and the City Clerk. These units work together to provide the organizational infrastructure to maintain effective and efficient operations. The City Manager's Office and the City Clerk work directly with City Council to ensure successful implementation of community priorities and objectives while Personnel works to ensure that appropriate labor resources are available to execute the work plan.

The City Manager's Office also provides the framework for citywide organizational structure and leadership. In an effort to be more efficient, several department responsibilities were consolidated and operational leadership was placed under direction of two Assistant City Managers overseeing Internal Services and External Services. Internal Services is comprised of the following departments: Development Services, Finance, Information Technology, and Personnel. External Services is comprised of Community Services, Police and Public Works.

The CMO is also responsible for the City's Economic Development activities and manages the Economic Development budget.

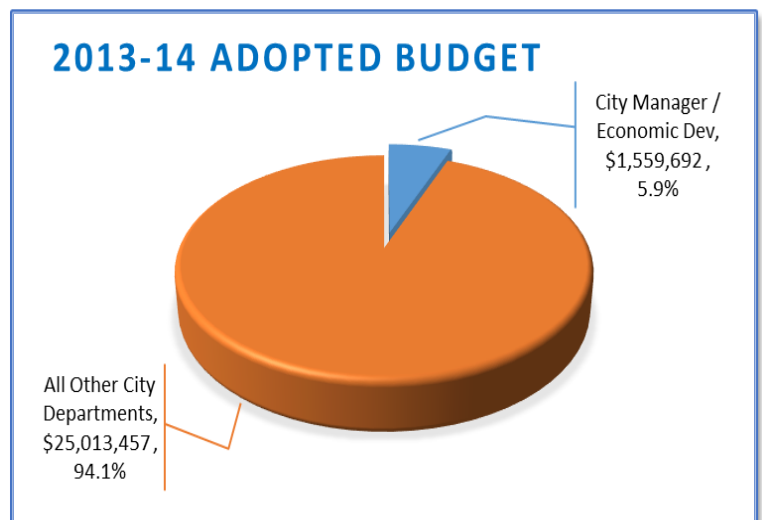
Major Services

City Manager's Office

The City Manager's Office is responsible for providing support and advice to the City Council, offering leadership and legislative policy support for departments, developing community partnerships and collaboration, and fostering efforts to promote organizational development and training.

Personnel

Personnel provides specialized assistance to all employees in the following areas: employee and labor relations; citywide policy development; recruitment, examination, classification and compensation; and benefits administration. The department also conducts recruitments, new employee orientations, assists employees with benefit enrollments and questions, and ensures compliance with federal and State employment laws.



DEPARTMENTAL BUDGETS

City Clerk

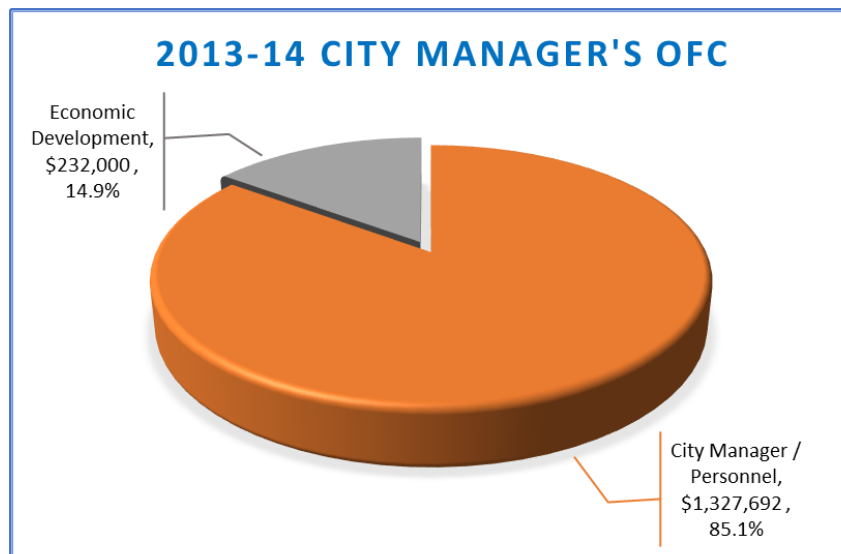
The City Clerk oversees the preparation of the City Council, EDC and Oversight Board agendas, records all actions in official minutes, maintains a computerized legislative history, and is responsible for safeguarding official documents. The City Clerk is the elections officer for the City and is responsible for the administration of all municipal elections, and compliance with Fair Political Practices Commission filings, public records requests, and other legal filings.

Major Accomplishments in FY 2011-2013

- Managed passage of a 10-year sales tax initiative (Measure Q) which provides funding for youth, safety, and job training programs and is a protected local revenue source guaranteed from being diverted for State uses.
- Implemented Strategic Fiscal Reform policies and developed the Biennial (two-year) Operating Budget for FY 2011-13.
- Managed strategy and compliance with ABX26 and ABX27 (Redevelopment Dissolution) by establishing a Local Successor Agency and Oversight Board and continuing work with State agencies.
- Created and implemented a succession plan to reorganize the Personnel Department and the Finance Department, resulting in significant ongoing cost savings while maintaining operational efficiency.
- Recruited a new Assistant to the City Manager, Recreation Coordinator, Paratransit Driver, Senior Services Aide, Planning Aide, and Secretary to the Chief of Police, in addition to filling many part-time positions.
- Selected and implemented “CalOps,” an online recruitment management system.
- Completed a review and classification of all City jobs under the Fair Labor Standards Act (FLSA) regulations.
- Completed major review of the City of San Pablo’s Personnel Rules, last adopted in 2002.
- Developed the Executive Leadership Group’s first mission statement, values, priorities and objectives.
- Executed a PERS contract amendment to exclude certain part-time positions from PERS membership, thus enabling employees in those positions to increase the number of hours they are eligible to work.
- Worked collaboratively with other city departments to secure \$2.7 million of New Market Tax Credit funding.
- Organized ad-hoc City Council subcommittees for more effective governance and policy development.
- Negotiated purchase and sale agreements for the development of the Circle-S site (Parcels A, B, and C).
- Initiated a joint citywide newsletter with the EDC to keep residents informed on City initiatives, classes, trainings, and events.
- Implemented recommendations from a 360 degree Organizational Assessment of City Leadership and Management from RJA, Inc.



DEPARTMENTAL BUDGETS



Major Objectives

- Implement the federal Affordable Care Act (ACA) and comply with all healthcare coverage regulations within the federally prescribed time frames.
- Conduct a citywide salary survey by Fall 2013 and begin preparations for potential market adjustments for consideration in FY 2014-15.
- Implement new labor agreements with all labor groups by June 1, 2014.
- Finalize and adopt City Personnel Rules by Fall 2013 and update all related personnel forms and procedures to reflect the new standards by October 2014.
- Continue succession planning for key staff retirements and vacancies as opportunities arise.
- Determine the financial impact of pending PERS rate increases before beginning bargaining unit negotiations and incorporate those impacts in the FY 2013-15 mid-cycle adjustment.
- Automate and integrate all active personnel records using the HR module in the Springbrook financial system by July 2014.
- Update the Records Management System for City Clerk and Personnel files.
- Create a new employee identification card system and implement citywide to improve security by June 2015.
- Continue collaborative negotiations for development of the Circle-S site until the site is fully developed.
- Establish Fiscal Resiliency policies for City's General Fund Operating Budget by July 2014.
- Finalize and publish the update of the City's Policy and Procedures Manual by Spring 2014.



DEPARTMENTAL BUDGETS

City Manager's Office Budget

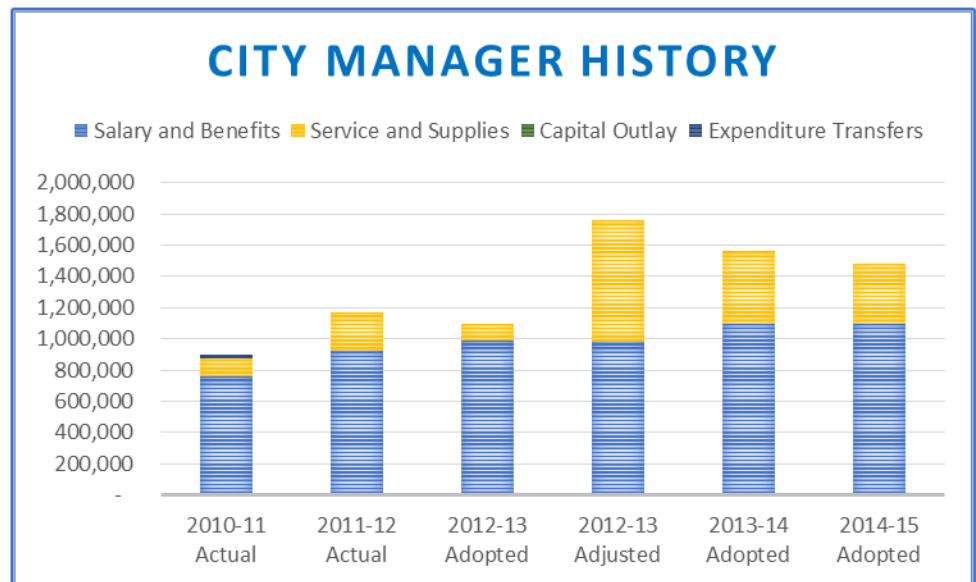
Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
City Manager / Economic Development						
Salary and Benefits	762,995	926,276	990,839	982,108	1,099,482	1,099,482
Service and Supplies	111,020	240,450	101,088	779,335	460,210	385,210
Capital Outlay	-	-	-	-	-	-
Expenditure Transfers	24,548	-	-	-	-	-
TOTAL	898,563	1,166,725	1,091,927	1,761,443	1,559,692	1,484,692

Major Changes

The City Manager's Office budget of \$1,559,692 for FY 2013-14 represents an increase of \$467,765 (43%) from the previous fiscal year adopted budget. This change is due in large part to the addition of the Economic Development budget (\$232,000 annually for Circle-S development) and two new positions: one Administrative Clerk I at 80% to assist with front-office duties, and 20% of the Secretary to the City Attorney, who also helps with administrative functions.

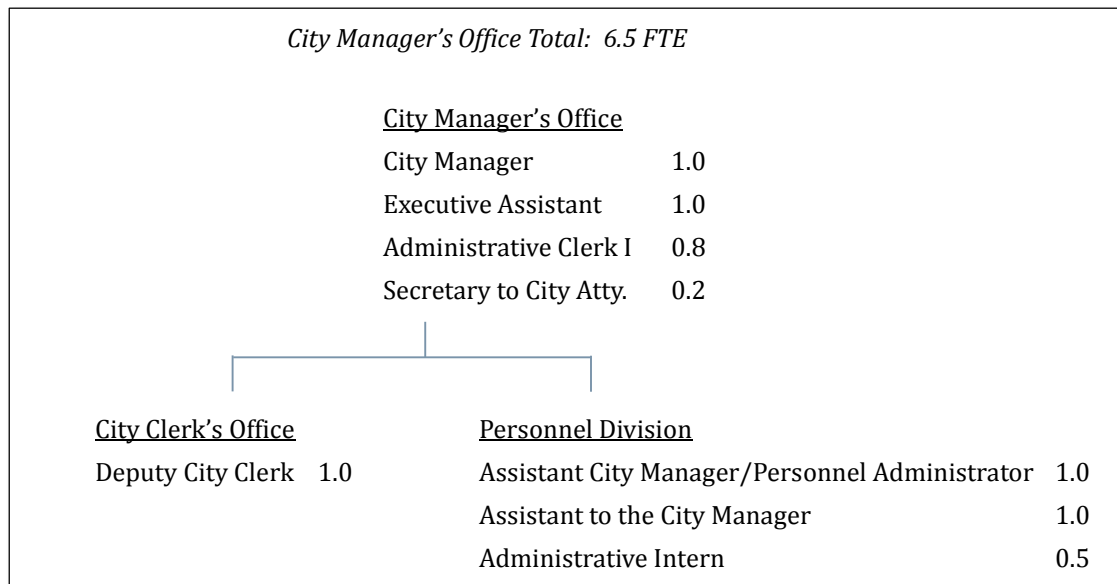
Further, the CMO has taken on approximately \$75,000 in new professional services contract expense for newsletter printing, the Ford & Bonilla contract for management of social media, and management training. Year 2 of the Adopted Biennial Budget is \$75,000 less than Year 1 because of the completion of the professional services contracts.

Operationally, the City Manager's Office created a new organizational structure comprised of Internal Services and External Services, for long-term organizational efficiency and for cost savings purposes. The office also eliminated the Human Resources Manager position and replaced it with a new Assistant to the City Manager position. The office also implemented the new Public Employees' Pension Reform Act (PEPRA) regulations, creating a second-tier pension system for long-term financial savings.



DEPARTMENTAL BUDGETS

Organizational Chart with Authorized Position Count



DEPARTMENTAL BUDGETS

Budget Detail

City Manager (1310)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1310-41000	Salary	678,478	692,317	683,586	761,965	761,965
100-1310-41001	Part Time Employees	21,849	21,849	21,849	15,005	15,005
100-1310-41002	Overtime	1,508	1,508	1,508	2,000	2,000
100-1310-41105	Workers Compensation	-	19,502	19,502	18,384	18,384
100-1310-41200	PERS Retirement	112,452	99,704	99,704	114,287	114,287
100-1310-41205	PARS Retirement	284	284	284	195	195
100-1310-41310	Medical Insurance	54,214	57,070	57,070	77,295	77,295
100-1310-41311	Medical/Dental Ins Retirees	30,155	30,155	30,155	30,257	30,257
100-1310-41313	OPEB Funding	-	-	-	-	-
100-1310-41400	Dental Insurance	11,122	11,651	11,651	11,247	11,247
100-1310-41500	Vision Care	2,700	2,700	2,700	2,700	2,700
100-1310-41600	EPMC	-	-	-	-	-
100-1310-41700	Uniform Value	-	-	-	-	-
100-1310-41800	LTD Insurance	4,498	4,588	4,588	6,142	6,142
100-1310-41900	Medicare	10,351	10,551	10,551	11,490	11,490
100-1310-41902	FICA	-	-	-	-	-
100-1310-41903	Employee Assistance Program	282	282	282	288	288
100-1310-41904	Life Insurance	2,657	2,657	2,657	1,328	1,328
100-1310-41905	Benefits in Lieu	12,000	12,000	12,000	12,000	12,000
100-1310-41906	Bonds	45	45	45	78	78
100-1310-41911	Liability Insurance	24,070	23,977	23,977	28,131	28,131
100-1310-41915	Educational Incentive	-	-	-	5,250	5,250
100-1310-41990	Cell Phone Stipend	-	-	-	1,440	1,440
Total Salaries & Benefits		966,663	990,839	982,108	1,099,482	1,099,482
100-1310-42001	Communications	960	960	960	1,980	1,980
100-1310-43300	Memberships/Subscriptions	4,280	4,280	4,280	5,480	5,480
100-1310-43500	Program Costs & Supplies	2,110	250	1,750	5,750	5,750
100-1310-43510	Meeting & Sundry Supplies	2,000	2,000	2,000	2,000	2,000
100-1310-43520	Copies/Printing/Shipping/Xerox	17,500	2,500	21,000	37,500	37,500
100-1310-43530	Office Furn & Equipt <\$5000	-	-	3,500	-	-
100-1310-43600	Professional Services	115,098	83,598	315,345	155,500	80,500
100-1310-43700	Pubs/Legal Notices/Filing Fees	1,250	500	500	200	200
100-1310-44100	Pre Employment Expenses	7,000	3,000	7,500	7,500	7,500
100-1310-44320	Travel/Training Staff	6,200	4,000	4,000	12,300	12,300
Total Services & Supplies		156,398	101,088	360,835	228,210	153,210
Division Total		1,123,061	1,091,927	1,342,943	1,327,692	1,252,692
Economic Development (1320)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1320-43600	Professional Services	-	-	412,000	227,000	227,000
100-1320-44320	Travel/Training Staff	-	-	-	5,000	5,000
Total Services & Supplies		-	-	412,000	232,000	232,000
Division Total		-	-	412,000	232,000	232,000



DEPARTMENTAL BUDGETS

COMMUNITY SERVICES

Mission Statement

To provide life enjoyment and community strengthening services that promote and enhance the quality of life for San Pablo residents.

Department Overview

The Community Services Department focuses on providing residents with high-quality life enjoyment and community strengthening services and programs. The Department strives to enhance the physical, social, cultural and creative benefits of active living while connecting individuals, families, the community and participating customers to valued community resources. Organized into three main service units—Youth, Recreation and Senior Services—the Community Services Department collaborates with other City departments and multiple local organizations benefiting the San Pablo community to achieve its mission.

The Youth Services Division focuses on developing positive opportunities, programs and partnerships that will provide children and youth with skills, knowledge, support and resources leading to healthy and productive lives. The Recreation Division aims to create

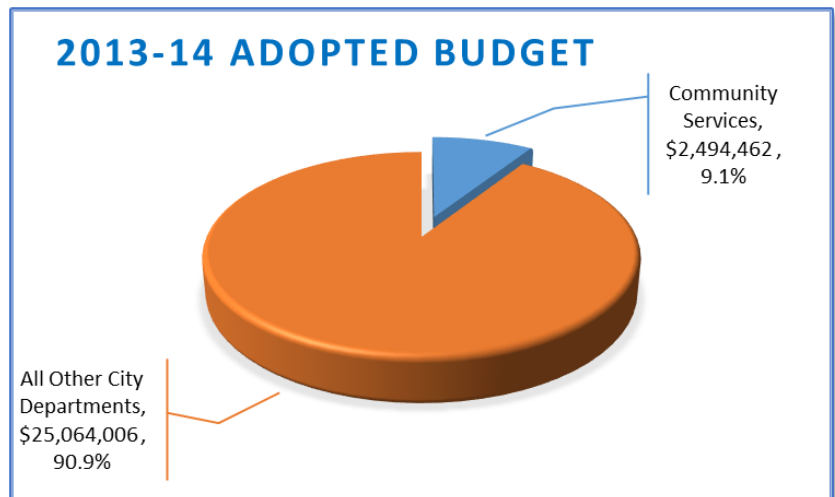
community through people, parks and programs. Senior Services includes the operation of a full-service senior center, a senior nutrition program, social club, computer classes, and transportation and paratransit services.

The Department also provides direct staff support to citywide policy initiatives such as the Childhood Obesity Prevention Task Force, the Youth Futures Task Force, Full Service Community Schools, the San Pablo Farmers' Market and the San Pablo Community Foundation.

Major Services

Youth

Committed to the healthy development of youth and focused on developing positive opportunities, Youth Services provides programs and partnerships that offer children and youth the opportunity to develop skills, knowledge, support and resources leading to healthy and productive lives. Programs, services and initiatives from a variety of community support groups such as government, families, schools, law enforcement, and service organizations work



DEPARTMENTAL BUDGETS

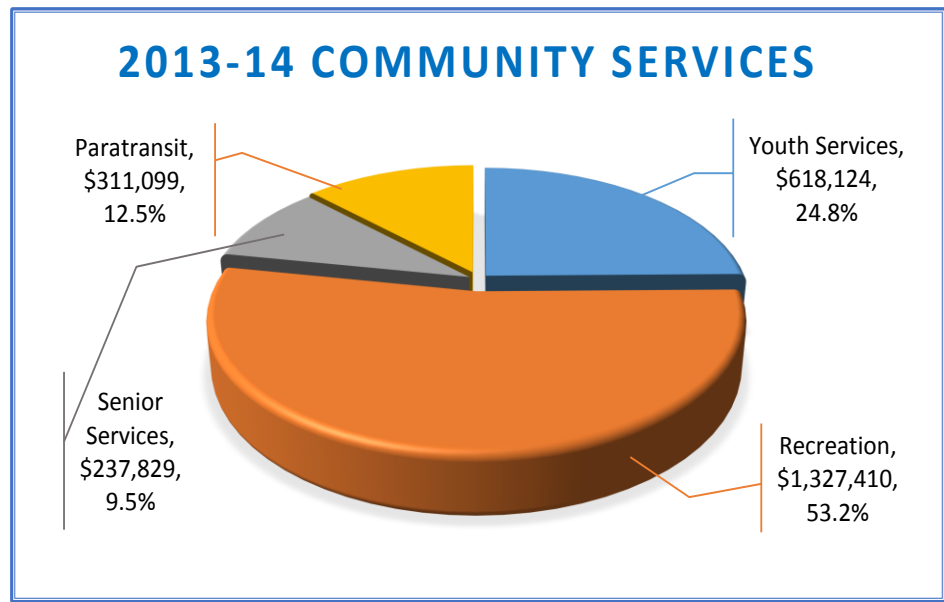
together to create an environment conducive to support young people, their learning and their success. Core programs, services and initiatives include the Youth Futures Task Force, the San Pablo Team for Youth grant program, Girls Circle, the Removing Barriers program and the San Pablo Youth Commission.

Recreation

The Recreation Division aims to create community through people, parks, and programs. “Parks Make Life Better” is the vision of the Division which is also the recognized vision of the California Parks and Recreation Society (CPRS). Recreation provides year-round recreational opportunities, special events and enrichment programs and services, including afterschool programs for elementary-school aged children, sports leagues and summer and day camps; fee classes and programs for adults; facility rentals; and special community events such as Cinco de Mayo, 4th of July, the Tree Lighting Ceremony, the Egg Hunt and Movies in the Park.

Seniors

The Senior Services Division provides programs, services and facilities that enhance the quality of life for the 50+ community. The Church Lane Senior Center serves as the focal point for linking seniors with much needed social and transportation services and provides an inviting space that fosters social interaction and volunteer/work opportunities. Senior Services also provides Senior Transportation and Paratransit services funded by Contra Costa County Measure J funds.



Paratransit

As mentioned above, this is a service provided by Senior Services.

Major Accomplishments for FY 2011-2013

- Awarded a Proposition 84 grant totaling \$6 million, \$3 million for the development of the San Pablo Community Center at Helms and \$3 million for the development of Rumrill Park. The community center will have about 10,500 square feet of space and will include a play area for small children, an edible garden, a patio, amenities for skaters, a youth multiuse plaza and a parking lot, among other features. The approximately 4.5-acre, future Rumrill Park will include new synthetic turf soccer fields, a practice field, bleachers, a playground, a picnic area, open space, walking paths, restrooms, fencing, lighting, landscaping and a parking lot.
- Received the Agency Showcase Award from the California Park and Recreation Society (CPRS) District 3 for *Outstanding Recreation Program* for Random Acts of Recreation.



DEPARTMENTAL BUDGETS

- Updated the Master Fee Schedule by determining the true cost of providing services, developing strategies to recover as much of the costs as feasible, and setting appropriate fees.
- Launched the City's first ever Farmers' Market in 2012 in partnership with the Pacific Coast Farmers' Market Association (PFCMA).
- Established the *Community Produce Program* at Davis Park in partnership with the Food Bank of Contra Costa and Solano Counties to offer free fresh produce to families who meet income guidelines.
- Established the *Mobile Farmers' Market* at Wanlass Park in partnership with Fresh Approach that brings low-cost, fresh produce to the community.
- Launched the Removing Barriers Program, a multi-purpose job readiness and job training program designed to remove barriers to employment, safety, re-entry and opportunity, including the removal of visible barriers such as tattoos; the first program of its kind in the County, Removing Barriers is a partnership with the San Pablo Economic Development Corporation and the New Skin Adult Tattoo Removal Program.
- Increased the number of participants served by 72% through the Seniors Door-to-Door shuttle—a program which provides rides to seniors or people with disabilities.

DEPARTMENT	2013-14 Adopted Budget	Budget Percent
Community Services		
Youth Services	618,124	25%
Recreation	1,327,410	53%
Senior Services	237,829	10%
Paratransit	311,099	12%
TOTAL	2,494,462	100%

Major Objectives

- Expand the Recreation fee schedule, including implementation of resident versus non-resident fees, and a facility use application fee to improve cost recovery to at least 30% by June 2015.
- Open the Rumrill Park and Sports complex successfully by Spring 2015.
- Implement a successful transition plan to move Recreation staff to the San Pablo Community Center at Helms, the first Community Center in San Pablo by June 2015.
- Continue implementation of the Full Services Community School Initiative in San Pablo schools by July 2015.
- Complete a San Pablo Transportation Needs Assessment for Paratransit services by evaluating existing services, identifying service gaps, and formulating recommendations to improve services and address needs by September 2014.

Community Services Department Budget

Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
Community Services						
Salary and Benefits	1,144,943	982,772	1,218,788	1,518,925	1,814,227	1,814,227
Service and Supplies	445,511	492,133	428,215	560,535	680,235	706,935
Capital Outlay	2,742	81,110	-	89,875	-	-
Expenditure Transfers	31,930	-	-	-	-	-
TOTAL	1,625,126	1,556,014	1,647,003	2,169,335	2,494,462	2,521,162

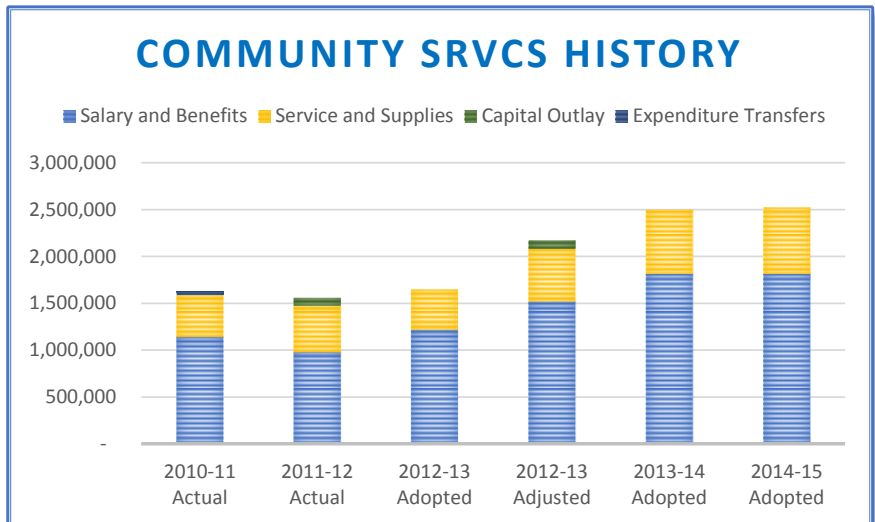


DEPARTMENTAL BUDGETS

Major Changes

The Community Services Department budget of \$2,494,462 for FY 2013-14 represents an increase of \$847,459 (51%) from the previous fiscal year adopted budget. Much of this change is attributable to the influx of revenues from Measure Q. On June 5, 2012, San Pablo residents voted to pass Measure Q, a City general tax increase, to fund and support City services including, but not limited to gang reduction, programs and services for youth, and economic development. This initiative increased the City sales tax rate for ten years, allowing the Community Services

Department to enhance programming and add two new positions, a Youth Services Program Coordinator and Program Assistant. Several other positions were also added through General Fund appropriations and Paratransit funding sources. Following is a summary of those position additions:



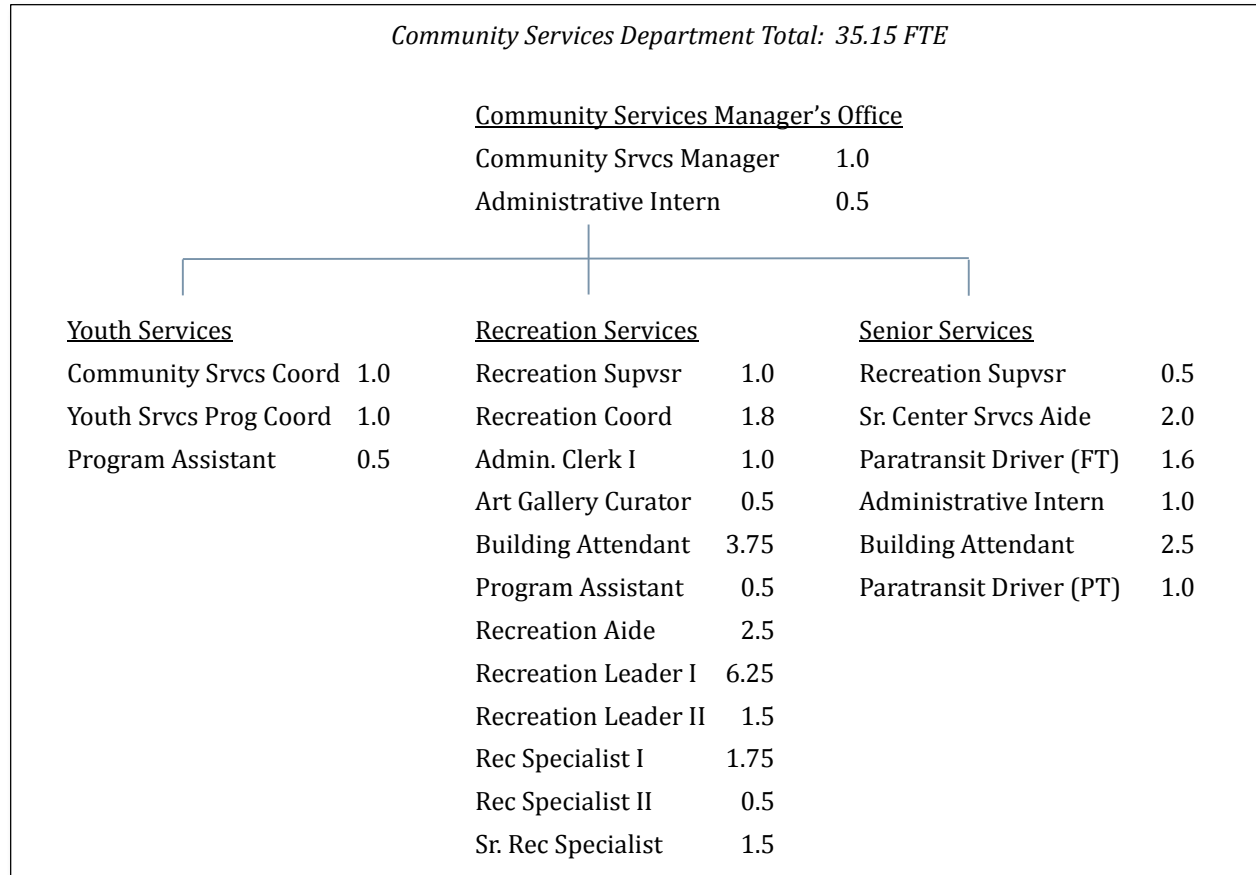
Division	New Employees Added Since the Last Two-Year Budget Cycle
Youth Services	One full-time Youth Services Program Coordinator (1.0 FTE, Measure Q) One part-time Program Assistant (0.5 FTE, Measure Q) One Community Services Coordinator for Helms (1.0 FTE)
Senior Services	One part-time Recreation Supervisor (split with Paratransit, 0.25 FTE) One full-time Sr. Center Services Aide (1.0 FTE)
Paratransit	One part-time Recreation Supervisor (split with Sr. Services, 0.25 FTE) One full-time Sr. Center Services Aide (1.0 FTE) Two full-time Paratransit Drivers

Also in 2012, to create greater efficiencies and increase collaboration among internal City programs, the Youth, Recreation and Senior Services divisions were merged under one umbrella organization to create the Community Services Department. Both the Youth Services and Recreation Manager positions were eliminated to create the Community Services Manager position.



DEPARTMENTAL BUDGETS

Organizational Chart with Authorized Position Count



DEPARTMENTAL BUDGETS

Budget Detail

Youth Services (1350)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1350-41000	Salary	104,192	106,276	174,703	208,772	208,772
100-1350-41001	Part Time Employees	12,034	12,034	18,111	38,708	38,708
100-1350-41002	Overtime	-	-	-	-	-
100-1350-41105	Worker's Compensation	-	3,171	3,171	5,763	5,763
100-1350-41200	PERS Retirement	16,382	14,815	49,691	31,314	31,314
100-1350-41205	PARS Retirement	156	156	2,587	503	503
100-1350-41310	Medical Insurance	18,928	19,750	19,750	47,268	47,268
100-1350-41311	Medical/Dental Ins Retirees	-	-	-	-	-
100-1350-41313	OPEB Funding	-	-	-	-	-
100-1350-41400	Dental Insurance	1,769	1,853	1,853	4,376	4,376
100-1350-41500	Vision Care Insurance	450	450	450	1,080	1,080
100-1350-41600	EPMC	-	-	-	-	-
100-1350-41700	Uniform Value	-	-	-	-	-
100-1350-41800	LTD Insurance	677	691	691	1,657	1,657
100-1350-41900	Medicare	1,685	1,715	1,715	3,602	3,602
100-1350-41902	FICA	-	-	-	-	-
100-1350-41903	Employee Assistance Program	47	47	47	115	115
100-1350-41904	Life Insurance	295	295	295	354	354
100-1350-41905	Benefits In Lieu	-	-	-	-	-
100-1350-41906	Bonds	8	8	8	32	32
100-1350-41911	Liability Insurance	3,919	3,898	3,898	8,820	8,820
100-1350-41915	Educational Incentive	-	-	-	-	-
100-1350-41990	Cell Phone Stipend	-	-	-	960	960
Total Salaries & Benefits		160,543	165,160	276,971	353,324	353,324
100-1350-42000	Uniforms/Safety Equipment	-	-	100	500	500
100-1350-42001	Communications	480	480	740	1,800	1,800
100-1350-43300	Memberships/Subscriptions	-	-	150	400	400
100-1350-43500	Program Costs & Supplies	3,925	1,000	2,000	10,000	10,000
100-1350-43510	Meeting & Sundry Supplies	1,500	1,500	2,000	3,600	5,000
100-1350-43520	Copies/Printing/Shipping/Xerox	1,500	1,500	1,750	4,000	2,000
100-1350-43600	Professional Services	20,000	20,000	51,750	32,000	32,000
100-1350-44050	Community Grants & Spec Events	165,705	105,000	148,250	209,500	204,500
100-1350-44320	Travel/Training	3,000	3,000	3,000	3,000	3,000
Total Services & Supplies		196,109	132,480	209,740	264,800	259,200
Division Total		356,652	297,640	486,711	618,124	612,524



DEPARTMENTAL BUDGETS

Recreation (1440)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1440-41000	Salary	297,319	303,675	303,675	315,093	315,093
100-1440-41001	Part Time Employees	481,292	481,292	481,292	472,650	472,650
100-1440-41002	Overtime	888	888	888	-	-
100-1440-41105	Workers Compensation	-	21,061	21,061	18,309	18,309
100-1440-41200	PERS Retirement	49,818	45,055	144,488	47,261	47,261
100-1440-41205	PARS Retirement	6,003	6,003	6,003	6,144	6,144
100-1440-41310	Medical Insurance	39,660	40,324	40,324	67,810	67,810
100-1440-41311	Medical/Dental Ins Retirees	8,148	8,148	8,148	6,035	6,035
100-1440-41313	OPEB Funding	-	-	-	-	-
100-1440-41400	Dental Insurance	1,947	2,040	2,040	6,141	6,141
100-1440-41500	Vision Care	1,800	1,800	1,800	1,890	1,890
100-1440-41600	EPMC	-	-	-	-	-
100-1440-41700	Uniform Value	-	-	-	-	-
100-1440-41800	LTD Insurance	1,936	1,975	1,975	2,501	2,501
100-1440-41900	Medicare	11,303	11,395	11,395	11,443	11,443
100-1440-41902	FICA	-	-	-	-	-
100-1440-41903	Employee Assistance Program	235	235	235	202	202
100-1440-41904	Life Insurance	1,181	1,181	1,181	620	620
100-1440-41905	Benefits in Lieu	-	-	-	-	-
100-1440-41906	Bonds	30	30	30	55	55
100-1440-41911	Liability Insurance	26,285	25,894	25,894	28,016	28,016
100-1440-41915	Educational Incentive	-	-	-	-	-
100-1440-41990	Cell Phone Stipend	-	-	-	1,440	1,440
Total Salaries & Benefits		927,844	950,993	1,050,426	985,610	985,610
100-1440-42000	Uniforms/Safety Equipment	800	1,160	1,160	1,060	1,060
100-1440-42001	Communications	2,520	2,520	2,520	2,520	2,520
100-1440-43000	Equipment Maintenance	-	-	-	9,400	9,400
100-1440-43100	Gasoline/Diesel	-	-	-	1,600	1,800
100-1440-43300	Memberships/Subscriptions	660	660	660	1,150	1,150
100-1440-43500	Program Costs & Supplies	107,300	92,300	132,300	129,185	129,185
100-1440-43520	Copies/Printing/Shipping/Xerox	7,300	13,300	13,300	64,685	68,285
100-1440-43600	Professional Services	950	950	950	9,250	9,250
100-1440-43700	Pubs/Legal Notices/Filing Fees	46,285	50,785	50,785	-	-
100-1440-43800	Equipment Rental	3,547	3,000	3,000	4,000	4,000
100-1440-43900	Lease Helms Community Center	-	-	-	31,750	61,250
100-1440-44050	Community Grants & Spec Events	71,550	76,550	76,550	75,050	75,050
100-1440-44320	Travel/Training	1,650	3,550	3,550	12,150	11,150
Total Services & Supplies		242,562	244,775	284,775	341,800	374,100
Division Total		1,170,406	1,195,768	1,335,201	1,327,410	1,359,710



DEPARTMENTAL BUDGETS

Senior Services (1441)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1441-41000	Salary	-	-	-	72,846	72,846
100-1441-41001	Part Time Employees	-	-	-	114,714	114,714
100-1441-41002	Overtime	-	-	-	-	-
100-1441-41105	Workers Compensation	-	-	-	4,502	4,502
100-1441-41200	PERS Retirement	-	-	-	14,228	14,228
100-1441-41205	PARS Retirement	-	-	-	1,205	1,205
100-1441-41310	Medical Insurance	-	-	-	4,396	4,396
100-1441-41311	Medical/Dental Ins Retirees	-	-	-	-	-
100-1441-41313	OPEB Funding	-	-	-	-	-
100-1441-41400	Dental Insurance	-	-	-	2,618	2,618
100-1441-41500	Vision Care	-	-	-	540	540
100-1441-41600	EPMC	-	-	-	-	-
100-1441-41700	Uniform Value	-	-	-	-	-
100-1441-41800	LTD Insurance	-	-	-	627	627
100-1441-41900	Medicare	-	-	-	2,814	2,814
100-1441-41902	FICA	-	-	-	-	-
100-1441-41903	Employee Assistance Program	-	-	-	70	70
100-1441-41904	Life Insurance	-	-	-	177	177
100-1441-41905	Benefits in Lieu	-	-	-	6,000	6,000
100-1441-41906	Bonds	-	-	-	19	19
100-1441-41911	Liability Insurance	-	-	-	6,888	6,888
100-1441-41915	Educational Incentive	-	-	-	-	-
100-1441-41990	Cell Phone Stipend	-	-	-	480	480
Total Salaries & Benefits		-	-	-	232,124	232,124
100-1441-42000	Uniforms/Safety Equipment	-	-	-	200	200
100-1441-42001	Communications	-	-	-	780	780
100-1441-43500	Program Costs & Supplies	-	-	-	2,550	2,550
100-1441-44320	Travel/Training	-	-	-	2,175	2,175
Total Services & Supplies		-	-	-	5,705	5,705
Division Total		-	-	-	237,829	237,829



DEPARTMENTAL BUDGETS

Para-Transit (1444)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
216-1444-41000	Salary	6,605	6,740	46,185	110,652	110,652
216-1444-41001	Part Time Employees	84,613	84,613	84,613	51,085	51,085
216-1444-41002	Overtime	123	123	123	-	-
216-1444-41105	Workers Compensation	-	2,452	2,452	3,752	3,752
216-1444-41200	PERS Retirement	1,039	940	50,388	19,898	19,898
216-1444-41205	PARS Retirement	1,100	1,100	1,100	378	378
216-1444-41310	Medical Insurance	1,893	1,975	1,975	42,518	42,518
216-1444-41311	Medical/Dental Ins Retirees	-	-	-	-	-
216-1444-41313	OPEB Funding	-	-	-	-	-
216-1444-41400	Dental Insurance	177	185	185	4,198	4,198
216-1444-41500	Vision Care	45	45	45	1,170	1,170
216-1444-41600	EPMC	-	-	-	-	-
216-1444-41700	Uniform Value	-	-	-	-	-
216-1444-41800	LTD Insurance	44	45	45	874	874
216-1444-41900	Medicare	1,324	1,326	1,326	2,345	2,345
216-1444-41902	FICA	-	-	-	-	-
216-1444-41903	Employee Assistance Program	47	47	47	137	137
216-1444-41904	Life Insurance	30	30	30	384	384
216-1444-41905	Benefits in Lieu	-	-	-	-	-
216-1444-41906	Bonds	1	1	1	37	37
216-1444-41911	Liability Insurance	3,080	3,014	3,014	5,741	5,741
216-1444-41915	Educational Incentive	-	-	-	-	-
216-1444-41990	Cell Phone Stipend	-	-	-	-	-
Total Salaries & Benefits		100,120	102,635	191,528	243,169	243,169
216-1444-42000	Uniforms	300	300	400	400	400
216-1444-42001	Communications	360	360	1,020	2,160	2,160
216-1444-43000	Vehicle Maintenance/Repair/Insu	10,800	10,800	10,800	10,800	10,800
216-1444-43100	Gasoline / Diesel	9,000	9,000	11,000	11,000	11,000
216-1444-43300	Memberships/Subscriptions	-	-	800	750	750
216-1444-43500	Program Costs & Supplies	30,500	30,500	32,000	31,000	31,000
216-1444-43520	Copies/Printing/Shipping/Xerox	-	-	7,000	7,000	7,000
216-1444-44320	Travel/Training	-	-	3,000	4,820	4,820
216-1444-46300	Equipment	171,010	-	89,875	-	-
216-1444-49004	Communications/Utilities/Netwo	-	-	-	-	-
Total Services & Supplies		221,970	50,960	155,895	67,930	67,930
Division Total		322,090	153,595	347,423	311,099	311,099



DEPARTMENTAL BUDGETS

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DEPARTMENTAL BUDGETS

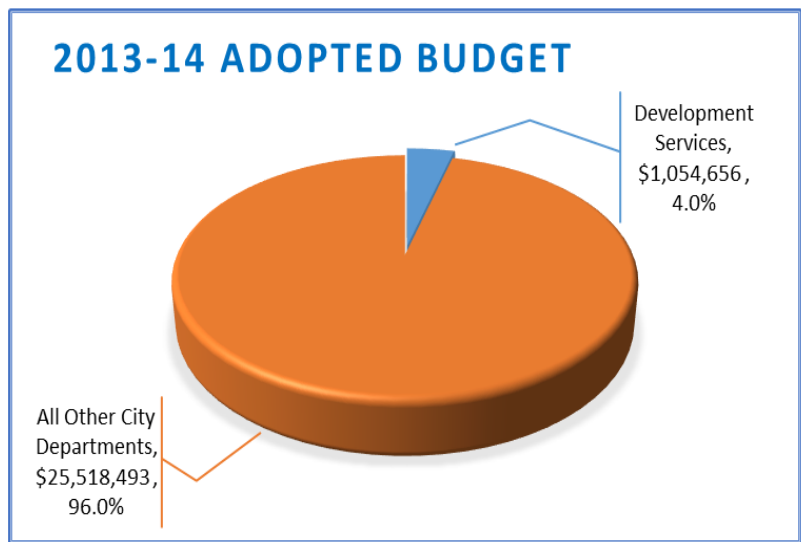
DEVELOPMENT SERVICES

Mission

To create a thriving and self-sustaining community through strategic planning, structured development, and excellent customer service.

Department Overview

The Development Services Department provides commercial and residential community planning services, building permits, business licenses and residential health and safety inspections. The City Council recently adopted a new General Plan for the City, General Plan 2030. As a continuum to this process, the City's Zoning Ordinance is now being updated to give further detail to the General Plan designations that were created and to comply with recent changes in State regulations. The Department also works with surrounding jurisdictions, such as the Association of Bay Area Governments (ABAG) and the Metropolitan Transportation Commission (MTC), to focus on regional planning efforts that serve the interests of the City of San Pablo. The Department is also focused on environmental sustainability and incorporating these measures into the new Zoning Ordinance as well as incorporation of suitable "Green Building" construction measures that could be beneficial to the San Pablo community.



Major Services

Planning Division

Together with the community, the Planning Division works to implement the goals of the City as referenced through the General Plan, Specific Plans and City Council direction. The Division also provides support and recommendations to the Planning Commission and City Council on land use matters. Divisional planning activities reflect the City Council's and community's desire to enhance its identity through maintenance of the City's character and history while expanding the economic base of the City with high-quality businesses as well as mixed use commercial development in targeted areas throughout the City.



DEPARTMENTAL BUDGETS

Building Division - Permits & Inspections

Building staff provide specialized assistance in reviewing all development plans, issuing building permits, and conducting inspections to ensure proper construction standards are followed and that Health and Safety Codes for building construction and rental housing are obeyed. Staff is responsible for ensuring that all established and mandated California Building Code requirements and inspections are followed and completed.

Business Licenses

The Development Services Department is also responsible for the issuance and renewal of City business licenses. The Planning and Building Divisions work cooperatively to ensure business compliance with City zoning codes, construction of tenant improvements, etc., as well as coordinating with other licensing agencies, such as the Health Department, Alcohol Beverage Control and so forth.

Major Accomplishments for FY 2011-2013

- Received a National American Planning Association (APA) Award and a Northern California APA Chapter Award for the San Pablo General Plan Health Element.
- Developed a regulating plan to guide and coordinate development of the Circle-S Site.
- Completed an extensive public outreach effort to inform a new design for San Pablo Avenue (north) that incorporates Complete Streets principles and facilitates pedestrian bike, and public transit access through the corridor.
- Coordinated efforts with City Council, City Attorney, and Code Enforcement to draft new ordinances and regulate problematic businesses within the City.
- Continued to work with ABAG and MTC in the development of a regional Sustainable Community Strategy, as mandated by SB 375, which will inform the City's jobs and housing allocations.
- Began the extensive process of updating the City's Zoning Ordinance to facilitate implementation of the goals and policies in the recently adopted General Plan.

Major Objectives

- Adopt and implement the new Zoning Ordinance regulations by November 2013.
- Adopt a subdivision map for the Circle-S site, which legally forms new parcels and delineates the public right of way areas, including required street widths, sidewalks, utility easements, landscape and public recreation areas, as well as storm water treatment areas by May 2015.
- Finalize and implement the plan to allow projects to be plan checked simultaneously by Planning, Public Works, and Building in order to speed up the approval process by December 2014.
- Complete policies and procedures to track business licensing and invoicing using sales tax data by September 2014.
- Follow up on submitted grant applications, and continue to pursue funding, if necessary, for strategic planning and development of right of way improvements along the City's major corridors (i.e. San Pablo Avenue, El Portal Drive, and Rumrill Boulevard).



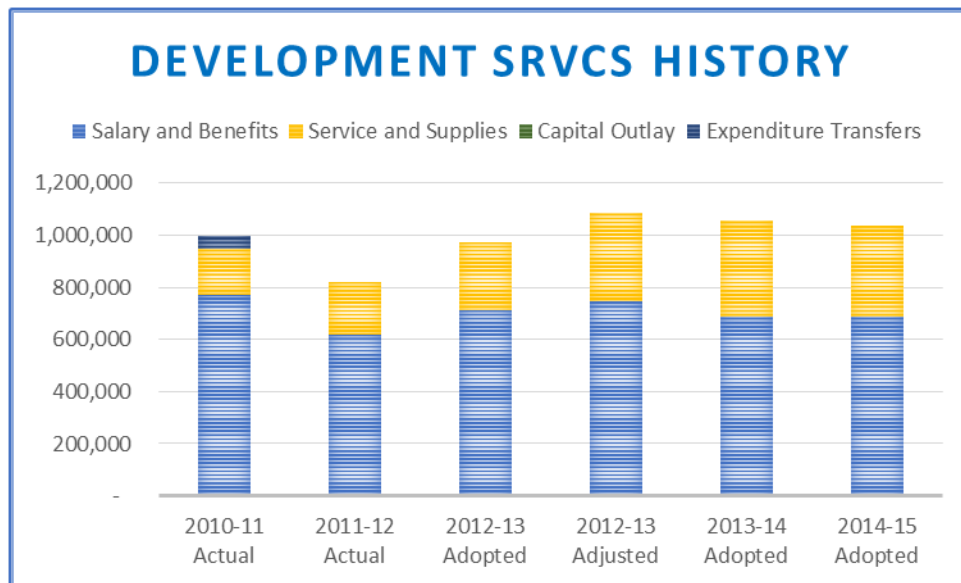
DEPARTMENTAL BUDGETS

Development Services Department Budget

Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
Development Services						
Salary and Benefits	771,332	616,786	710,356	746,528	684,959	684,959
Service and Supplies	178,979	203,793	260,490	340,490	369,697	349,697
Capital Outlay	-	-	-	-	-	-
Expenditure Transfers	47,017	-	-	-	-	-
TOTAL	997,328	820,579	970,846	1,087,018	1,054,656	1,034,656

Major Changes

The \$1,054,656 Adopted Budget for the Development Services Department represents an increase of \$83,810 (9%) over the previous fiscal year budget. In addition to normal cost-of-living increases, the majority of this increase can be attributed to the following: replacement of the City Planner position with a new Development Services Manager position responsible for managing all departmental operations; and to the additional hours of the Administrative Clerk I position that increased the part-time position (0.5 FTE) to a benefited 80% position (0.8 FTE).



DEPARTMENTAL BUDGETS

Organizational Chart with Authorized Position Count

Development Services Department Total: 6.6 FTE

Development Services Manager 1.0

Building Division

Sr. Permit Technician	1.0
Building Inspector	1.0
Admin. Secretary	0.5
Administrative Intern	0.5
Administrative Clerk	0.8

Planning Division

Planning Aide	0.8
Program Assistant	0.5
Administrative Intern	0.5



DEPARTMENTAL BUDGETS

Budget Detail

Development Services (1755)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
212-1755-41000	Salary	373,742	381,343	381,343	395,787	395,787
212-1755-41001	Part Time Salary	137,120	137,120	142,620	53,715	53,715
212-1755-41002	Overtime	3,291	3,291	3,291	3,000	3,000
212-1755-41105	Workers Compensation	-	14,063	14,063	10,776	10,776
212-1755-41200	PERS Retirement	59,235	53,577	84,249	59,364	59,364
212-1755-41205	PARS Retirement	1,783	1,783	1,783	698	698
212-1755-41310	Medical Insurance	66,317	69,105	69,105	73,997	73,997
212-1755-41311	Medical/Dental Ins Retirees	10,512	10,512	10,512	36,214	36,214
212-1755-41313	OPEB Funding	-	-	-	-	-
212-1755-41400	Dental Insurance	5,225	5,473	5,473	9,579	9,579
212-1755-41500	Vision Care	2,025	2,025	2,025	2,295	2,295
212-1755-41600	EPMC	-	-	-	-	-
212-1755-41700	Uniform Value	-	-	-	-	-
212-1755-41800	LTD Insurance	2,470	2,520	2,520	3,245	3,245
212-1755-41900	Medicare	7,499	7,609	7,609	6,735	6,735
212-1755-41902	FICA	-	-	-	-	-
212-1755-41903	Employee Assistance Program	282	282	282	245	245
212-1755-41904	Life Insurance	1,328	1,328	1,328	753	753
212-1755-41905	Benefits in Lieu	3,000	3,000	3,000	12,000	12,000
212-1755-41906	Bonds	34	34	34	66	66
212-1755-41911	Liability Insurance	17,438	17,291	17,291	16,490	16,490
212-1755-41915	Educational Incentive	-	-	-	-	-
212-1755-41990	Cell Phone Stipend	-	-	-	-	-
Total Salaries & Benefits		691,301	710,356	746,528	684,959	684,959
212-1755-42000	Uniforms/Safety Equipment	760	90	90	200	200
212-1755-42001	Communications	960	960	960	960	960
212-1755-43000	Vehicle Maintenance/Repair/Inr	-	-	-	-	-
212-1755-43300	Memberships/Subscriptions	1,090	1,090	1,090	1,348	1,348
212-1755-43500	Program Office Supplies	29,600	20,100	20,100	35,215	35,215
212-1755-43510	Meeting & Sundry Supplies	-	-	-	250	250
212-1755-43520	Copies/Printing/Shipping/Xerox	7,500	6,000	6,000	8,600	8,600
212-1755-43600	Professional Services	293,300	218,500	298,500	309,064	289,064
212-1755-43700	Pubs/Legal Notices/Filing Fees	7,530	5,700	5,700	5,700	5,700
212-1755-44320	Travel/Training	10,250	8,050	8,050	8,360	8,360
Total Services & Supplies		350,990	260,490	340,490	369,697	349,697
Division Total		1,042,291	970,846	1,087,018	1,054,656	1,034,656



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DEPARTMENTAL BUDGETS

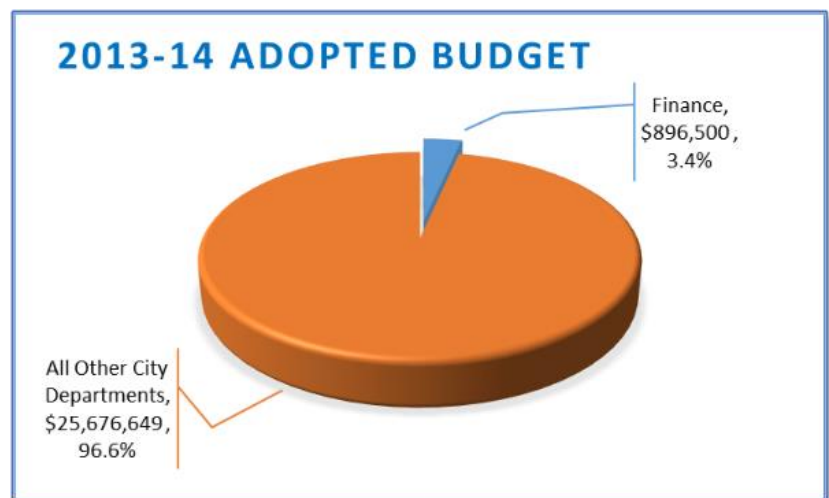
FINANCE

Mission

To assist the City Council, City Manager and operating departments in prudently managing financial resources and assets by providing accurate information and high-quality business and financial planning and management advisory services, including budgeting, debt management, accounting, purchasing, revenue collection and management and payables processing.

Department Overview

The Finance Department is responsible for overseeing the fiscal health of the City. The Department accomplishes this by providing financial information, policy analysis and recommendations that help the City Council and all City departments make decisions about how best to allocate and manage the City's financial resources. The department supports the organization's immediate as well as long-range resource allocation decisions and responds to both economic fluctuations and changes in the State's fiscal outlook. Finance Department staff evaluate the effects of budget changes on service levels, assist departments with business planning, support citywide economic development projects, and provide recommendations on proposals with a financial impact.



Major Services

Accounting

Account for the City's resources and disclose the financial condition of the City and the results of its operations in the year-end comprehensive annual financial report.

Budget

Manage preparation of the biennial operating budget and short- and long-range financial forecasts to ensure that resources are allocated appropriately and are adequate to meet financial obligations, and that the financial plan reflects the City Council Workplan and policy directives.



DEPARTMENTAL BUDGETS

Purchasing/Accounts Payable

Manage accounts payable and purchasing services to provide necessary resources to assist City departments in the accomplishment of their mission.

Revenue

Collect and audit all locally-controlled revenues to ensure compliance with applicable laws and application of best safekeeping practices. Complete citywide invoicing and accounts receivable processing to ensure receipt of all monies due.

Treasury

Manage the City's investments, debt financing, and banking functions.

Insurance

Administer the City's self-insurance and loss prevention program to ensure that City resources are safeguarded in the most effective way possible.

Major Accomplishments in FY 2011-2013

- Received awards for Excellence in Financial Reporting for the 16th consecutive year from the Government Finance Officers Association of the United States and Canada (GFOA).
- Transitioned all Redevelopment Agency assets and operations to the Successor Agency to comply with State law as a result of the elimination of redevelopment agencies statewide. Prepared and received approval from the Department of Finance on Recognized Obligation Payments Schedule (ROPS) I, II, III and FY 13-14A.
- Provided information and schedules for audits by Contra Costa County Due Diligence Review (DDR); State Controllers' Office, Gas Tax Audit and Asset Transfer Review; Financial Audit; DDR for All Funds and for Low/Moderate Income Housing Funds; and the Single Audit.
- Assisted in the partnership which successfully obtained New Market Tax Credit financing for the City's San Pablo Helms Community Center.
- Received City Council approval and adoption of the revised Purchasing Ordinance, and trained departments on the updated policy, which allows for more efficient procurement and contracting processes, thereby saving City resources.
- Provided assistance to complete the comprehensive Master/User Fee Study and in-depth review of Development Cost Center fees, and develop a Cost Allocation Plan and a full-burdened staff rate analysis to accurately account the true cost of providing City services.
- Implemented succession planning where the change in personnel in the department will improve the operations and efficiency of the department.



DEPARTMENTAL BUDGETS

Major Objectives

- Provide enhanced analytic tools to the divisions through the installation and implementation of Chameleon budgeting, forecasting and reporting software by September 2013. Provide training to ensure successful and seamless transition from Springbrook to the dashboard capabilities of Chameleon with its interactive reports, charts and graphics.
- Develop and publish a Biennial Budget in Brief by October 2013.
- Present to the City Council quarterly Financial Statements within 30 days of the close of the quarter.
- Apply for and receive awards for Excellence in Financial Reporting within the allotted time frame from the Government Finance Officers Association of the United States and Canada (GFOA).
- Develop a desk manual for each Finance Department position, and cross train employees to ensure that each position has a backup by June 2014.
- Develop a department policy and procedures manual by October 2014, which includes standards and guidelines for when tasks and reports are to be completed.
- Explore the integration of the accounting system with other City systems and establish a plan by December 2013 in partnership with the Information Technology Department.
- Create a capital equipment replacement fund and/or internal services fund by December 2014 to establish a methodology of funding capital equipment replacement over several years.
- Develop a reinvestment mechanism to support the municipal Climate Action Plan objectives by June 2015 to assist the City in reaching its green building, auditing, renewable energy, environmentally friendly purchasing and alternative transportation objectives.

Finance Department Budget

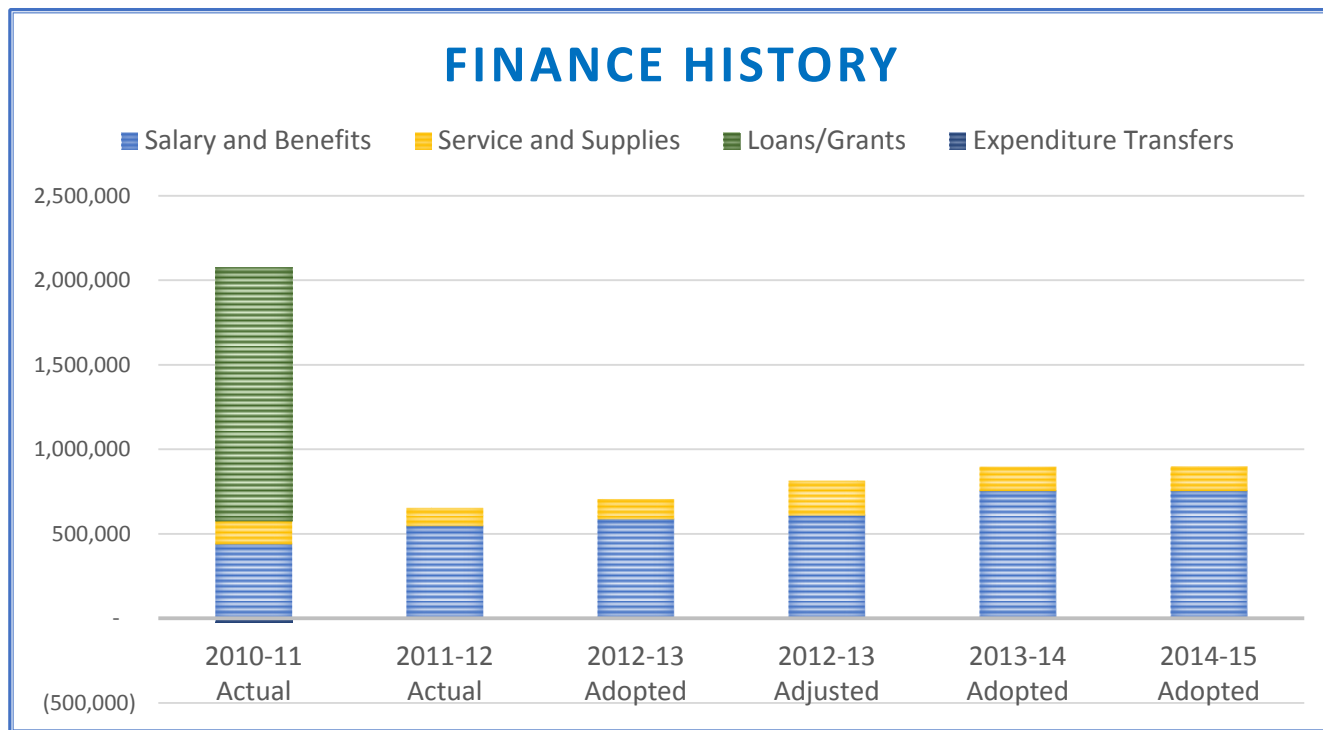
Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
Finance						
Salary and Benefits	441,506	548,325	587,088	611,044	752,725	752,725
Service and Supplies	134,564	105,240	118,840	202,655	143,775	144,998
Loans/Grants	1,500,000	-	-	-	-	-
Expenditure Transfers	(23,008)	-	-	-	-	-
TOTAL	2,053,061	653,564	705,928	813,699	896,500	897,723

Major Changes

The Finance Department budget of \$896,500 for FY 2013-14 represents an increase of \$190,572 (27%) from the FY 2012-13 Adopted Budget. This change is primarily attributable to the reorganization of the Department as well as increases in labor expenses over time. The reorganization of the unit was prompted by the retirement of the long-term Finance Director and included the following: change of the Finance Director position to Finance Manager; change in the Financial Analyst position to Finance Supervisor; and addition of a new Accountant position, which increased the FTE count from 4.5 to 5.5 to increase capacity and more closely reflect the actual workload. Lastly, expenses for part-time employees increased by over \$100,000 to account for the temporary rehiring of the retired Finance Director to complete special projects and assist in transition.



DEPARTMENTAL BUDGETS



Organizational Chart with Authorized Position Count

Finance Department Total: 6.0 FTE

Finance Manager	1.0	Financial Advisor	0.5
Finance Supervisor	1.0		
Accountant	1.0		
Fiscal Clerk II	1.0		
Fiscal Clerk I	1.0		
Administrative Intern	0.5		



DEPARTMENTAL BUDGETS

Budget Detail

Financial Services (1420)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1420-41000	Salary	413,118	421,419	421,419	434,990	434,990
100-1420-41001	Part Time Employees	-	-	23,956	101,587	101,587
100-1420-41002	Overtime	1,948	1,948	1,948	1,000	1,000
100-1420-41105	Workers Compensation	-	11,346	11,346	12,494	12,494
100-1420-41200	PERS Retirement	66,777	59,459	59,459	65,244	65,244
100-1420-41205	PARS Retirement	-	-	-	1,327	1,327
100-1420-41310	Medical Insurance	47,393	49,033	49,033	85,538	85,538
100-1420-41311	Medical/Dental Ins Retirees	2,592	2,592	2,592	2,953	2,953
100-1420-41313	OPEB Funding	-	-	-	-	-
100-1420-41400	Dental Insurance	4,344	4,550	4,550	7,714	7,714
100-1420-41500	Vision Care	2,250	2,250	2,250	2,250	2,250
100-1420-41600	EPMC	-	-	-	-	-
100-1420-41700	Uniform Value	-	-	-	-	-
100-1420-41800	LTD Insurance	2,698	2,752	2,752	3,448	3,448
100-1420-41900	Medicare	6,018	6,139	6,139	7,809	7,809
100-1420-41902	FICA	-	-	-	-	-
100-1420-41903	Employee Assistance Program	235	235	235	240	240
100-1420-41904	Life Insurance	886	886	886	738	738
100-1420-41905	Benefits in Lieu	-	-	-	-	-
100-1420-41906	Bonds	30	30	30	65	65
100-1420-41911	Liability Insurance	13,996	13,950	13,950	19,118	19,118
100-1420-41915	Educational Incentive	10,500	10,500	10,500	5,250	5,250
100-1420-41990	Cell Phone Stipend	-	-	-	960	960
Total Salaries & Benefits		572,783	587,088	611,044	752,725	752,725
100-1420-42001	Communications	480	480	480	720	480
100-1420-43300	Memberships/Subscriptions	1,000	1,000	1,000	1,155	1,155
100-1420-43500	Program Costs & Supplies	4,500	2,500	2,500	5,400	5,400
100-1420-43520	Copies/Printing/Shipping/Xerox	8,560	8,560	8,560	7,850	7,850
100-1420-43600	Professional Services	126,000	103,000	136,215	120,150	121,613
100-1420-43530	Office Furniture & Equip't <\$5000	-	-	-	-	-
100-1420-44320	Travel/Training Staff	3,300	3,300	3,300	8,500	8,500
Total Services & Supplies		143,840	118,840	152,055	143,775	144,998
Division Total		716,623	705,928	763,099	896,500	897,723



DEPARTMENTAL BUDGETS

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DEPARTMENTAL BUDGETS

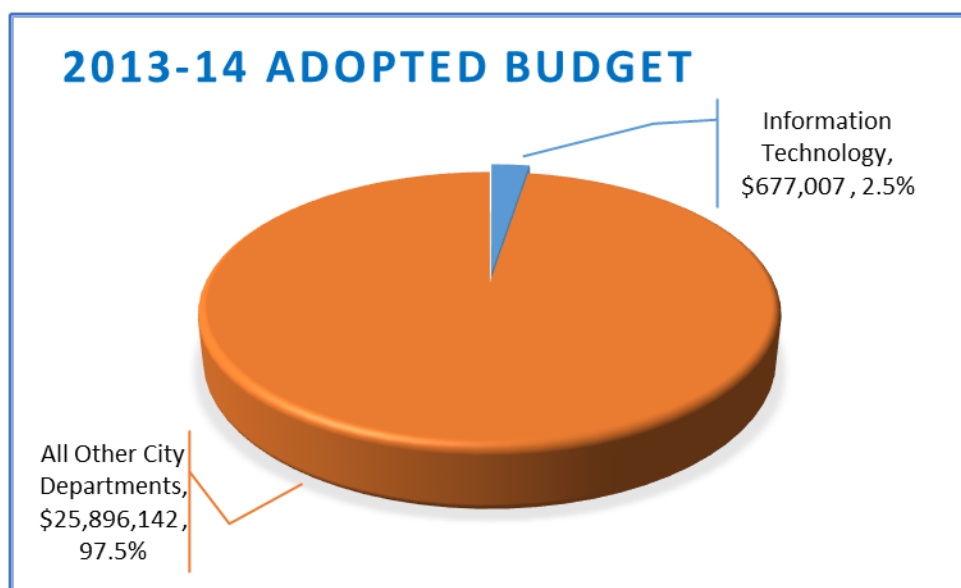
INFORMATION TECHNOLOGY

Mission

To provide the administration and support to keep the city network and networked computers in good working order.

Department Overview

Information Technology (IT) manages the City's information and computer infrastructure by providing network computer and telephone communications support for the City of San Pablo, the San Pablo Economic Development Corporation (EDC), West Contra Costa Transportation Advisory Committee, and the West Contra Costa Integrated Waste Management Authority. The work is primarily divided into three parts: network and system planning and management, database maintenance and management, and helpdesk and end-user support.



Major Services

IT is responsible for installing and maintaining the information network and communications systems, including computer hardware and software, land-line telephones and voicemail. The department coordinates service requests for the support and training of all networked computer users, including maintenance, troubleshooting and purchasing of computers, laptops, printers and other peripheral devices, as well as the telecommunications system.



DEPARTMENTAL BUDGETS

Major Accomplishments in FY 2011-2013

- Upgraded all computer workstations to Windows 8 and Microsoft Office 2013.
- Completed transition of City cell phone service into Personnel Department's new Stipend Policy.
- Provided audio/video capabilities into most conference rooms.
- Assisted in the installation of the Public Works OMS (Operation Management System).
- Managed the purchase, setup and distribution of tablet and notebook computers for City Councilmembers and executive staff.
- Extended the City Hall VoIP telephone and voice messaging system to remote sites, such as the Corp Yard and EDC.
- Replaced all city printers with the environmentally superior and technologically advanced Xerox ColorQube system with scan, fax and email capability.
- Outfitted Senior Center with workstations with internet access to meet client needs.
- Implemented high-speed radio data-transmission in Police patrol cars for quicker and more efficient operations.
- Upgraded citywide database service to SQL 2012 for quicker and more efficient operations.
- Completed the transfer of the financial database from the Progress system to SQL 2012 in preparation for implementation of Chameleon, the City's new budget management software.
- Expanded the City's WiFi connectivity to various hubs throughout the City Hall complex.

Major Objectives

- Replace the aging (circa 2006) computer network servers by November 2013 for quicker and more efficient operations.
- Replace aging (circa 2001) firewalls by March 2014 to improve network security.
- Upgrade the computer network to Windows 12 by November 2013 to maintain current industry standards and operational efficiency.
- Upgrade the City's email service to Windows Exchange 2013 by June 2014 to maintain current industry standards and operational efficiency.
- Transfer all database services to SQL 2012 by April 2014 to standardize all city databases for operational efficiency.
- Video record City Council meetings and post to the City web site by September 2013 to improve transparency and access to City government.
- Move the Computer Room to its new location by March 2014 to assist in City organizational management and to maintain efficient operations.
- Expand the City's WiFi connectivity to additional sites as opportunities arise.



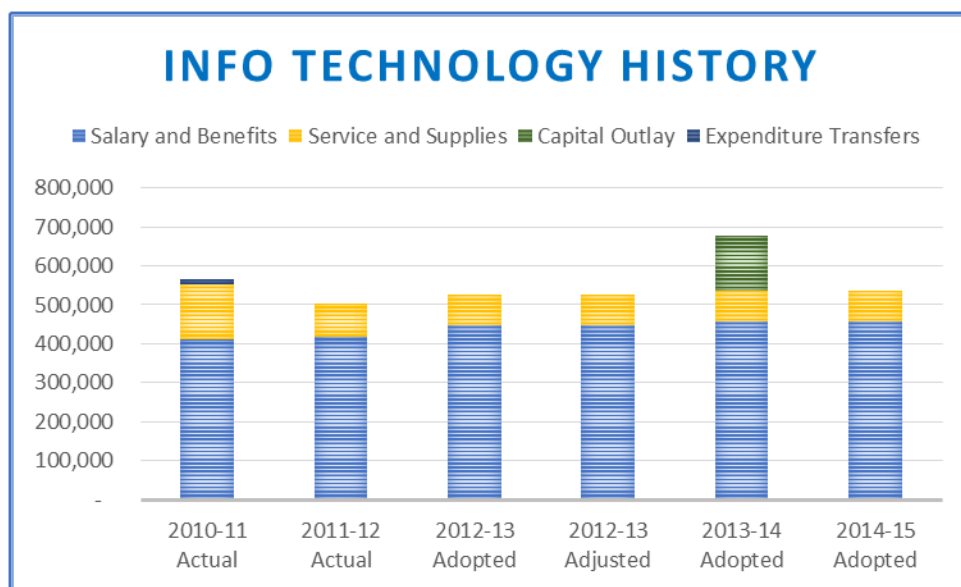
DEPARTMENTAL BUDGETS

Information Technology Department Budget

Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
Information Services (MIS)						
Salary and Benefits	410,155	419,005	446,243	446,243	456,987	456,987
Service and Supplie	140,710	85,679	80,065	80,065	80,020	80,020
Capital Outlay	181	-	-	-	140,000	-
Expenditure Transfe	14,039	-	-	-	-	-
TOTAL	565,085	504,684	526,308	526,308	677,007	537,007

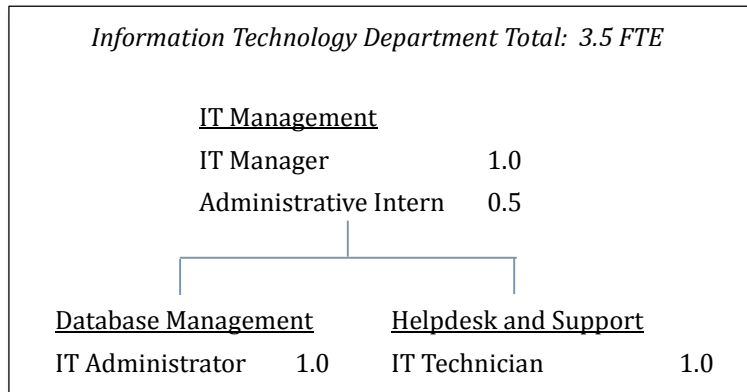
Major Changes

The Information Technology Adopted Budget for the two-year budget cycle for FY 2013-14 and 2014-15 has been established at \$677,007 and \$537,007 respectively. In Year 1 of the budget, this figure represents an increase of approximately \$151,000, \$140,000 of which is attributable to large capital expenses to upgrade the servers, firewall and switch. This is a one-time expense, hence the \$140,000 budget decrease in Year 2.



DEPARTMENTAL BUDGETS

Organizational Chart with Authorized Position Count



Budget Detail

Information Technology (1330)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1330-41000	Salary	300,554	306,565	306,565	302,475	302,475
100-1330-41001	Part Time Salary	12,160	12,160	12,160	15,005	15,005
100-1330-41002	Overtime	-	-	-	2,000	2,000
100-1330-41105	Workers Compensation	-	8,542	8,542	7,445	7,445
100-1330-41200	PERS Retirement	47,256	42,735	42,735	45,368	45,368
100-1330-41205	PARS Retirement	158	158	158	195	195
100-1330-41310	Medical Insurance	47,770	49,581	49,581	54,969	54,969
100-1330-41311	Medical/Dental Ins Retirees	2,640	2,640	2,640	2,825	2,825
100-1330-41313	OPEB Funding	-	-	-	-	-
100-1330-41400	Dental Insurance	4,149	4,346	4,346	-	-
100-1330-41500	Vision Care	1,350	1,350	1,350	4,826	4,826
100-1330-41600	EPMC	-	-	-	1,350	1,350
100-1330-41700	Uniform Value	-	-	-	-	-
100-1330-41800	LTD Insurance	1,954	1,993	1,993	2,417	2,417
100-1330-41900	Medicare	4,534	4,622	4,622	4,653	4,653
100-1330-41902	FICA	-	-	-	-	-
100-1330-41903	Employee Assistance Program	141	141	141	144	144
100-1330-41904	Life Insurance	886	886	886	443	443
100-1330-41905	Benefits in Lieu	-	-	-	-	-
100-1330-41906	Bonds	23	23	23	39	39
100-1330-41911	Liability Insurance	10,545	10,502	10,502	11,393	11,393
100-1330-41915	Educational Incentive	-	-	-	-	-
100-1330-41990	Cell Phone Stipend	-	-	-	1,440	1,440
Total Salaries & Benefits		434,119	446,243	446,243	456,987	456,987
100-1330-42001	Communications	1,440	1,440	1,440	1,440	1,440
100-1330-42005	Network Applications/Expenses	86,047	69,585	69,585	65,740	65,740
100-1330-43300	Memberships/Subscriptions	840	840	840	840	840
100-1330-43500	Program Costs & Supplies	8,000	8,000	8,000	10,000	10,000
100-1330-44320	Travel/Training	200	200	200	2,000	2,000
100-1330-46300	Equipment	-	-	-	140,000	-
Total Services & Supplies		96,527	80,065	80,065	220,020	80,020
Division Total		530,646	526,308	526,308	677,007	537,007

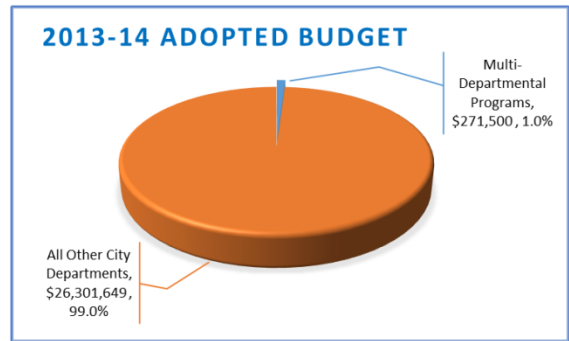


DEPARTMENTAL BUDGETS

MULTI-DEPARTMENT PROGRAMS

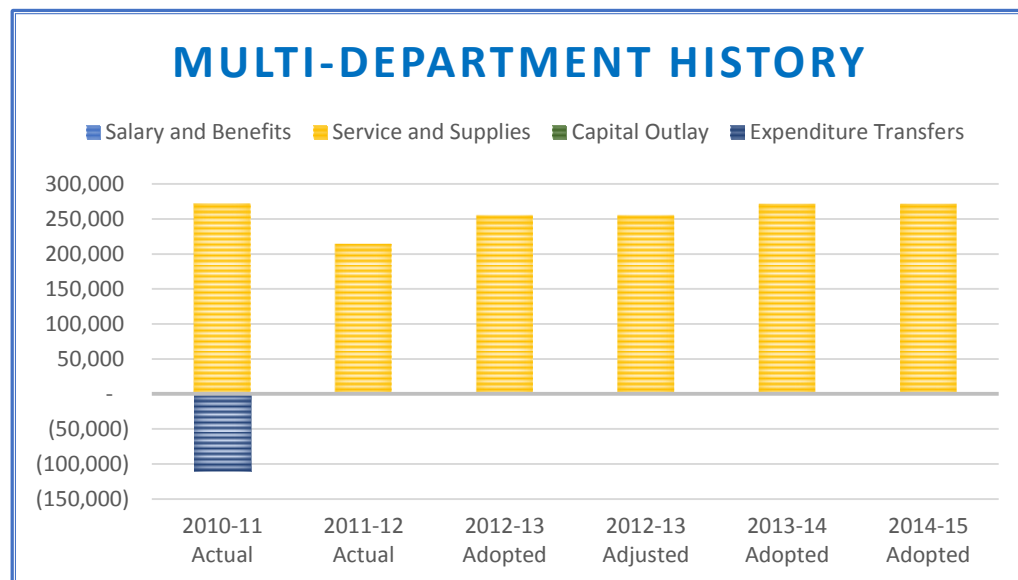
Unit Overview

Multi-Departmental Programs is not a department or division of the City; hence there are no employees assigned here. Rather, the Multi-Departmental Program budget is a financial mechanism to capture expenses that are citywide in nature and do not belong to any one department or are not allocated out to department budgets. The budget is part of the General Fund (100-8000). For budget purposes, the East Bay Regional Communications System (EBRCS) budget is also included here; this budget is maintained in Fund 160, but is used as a pass-through to the General Fund.



Multi-Departmental Programs Budget

Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
Multi Department						
Salary and Benefits	-	-	-	-	-	-
Service and Supplies	271,840	214,391	255,000	255,000	271,500	271,500
Capital Outlay	-	-	-	-	-	-
Expenditure Transfers	(109,440)	-	-	-	-	-
TOTAL	162,400	214,391	255,000	255,000	271,500	271,500



DEPARTMENTAL BUDGETS

Budget Detail

Multi-Departmental Programs (8000)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-8000-42001	Communications	50,000	50,000	50,000	75,000	75,000
100-8000-43500	Program Costs & Supplies	25,000	25,000	25,000	8,500	8,500
100-8000-43520	Copies/Printing/Shipping/Xerox	-	-	-	-	-
100-8000-43550	Central Office Supplies	50,000	50,000	50,000	20,000	20,000
100-8000-44400	Utilities	104,000	105,000	105,000	60,000	60,000
100-8000-44450	Property/Fire/Crime Insurance	25,000	25,000	25,000	35,000	35,000
100-8000-49502	Administrative Transfer	-	-	-	-	-
Total Services & Supplies		254,000	255,000	255,000	198,500	198,500
Division Total		254,000	255,000	255,000	198,500	198,500
East Bay Communications (1600)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
160-0000-39999	Transfers In	-	-	-	-	-
160-1600-43500	Radios	72,801	-	-	73,000	73,000
Total Services & Supplies		72,801	-	-	73,000	73,000
Division Total		72,801	-	-	73,000	73,000



DEPARTMENTAL BUDGETS

POLICE

Mission Statement

To be "fully engaged" in everything we do, from the day-to-day to the life-threatening. We focus our efforts and resources on our community: crime reduction; quality of life; our youth; and gang reduction, prevention and intervention. We accomplish our mission by aggressively enforcing laws through responsive patrol work, conducting exceptional investigations and by offering several highly recognized community programs.

Department Overview

The San Pablo Police Department is a full-service community-based law enforcement agency, consisting of fifty-four (54) sworn police officers, twenty-one (21) full-time civilian employees, one (1) reserve officer, two (2) part-time police employees and three (3) crossing guards.

The agency's organization is separated into three major divisions: Patrol, Investigations and Support Services. Administratively, the Department manages its resources and accomplishes its objectives through one chief of police, one captain, three lieutenants and nine sergeants.

Major Services

Patrol

Provides uniformed patrol of the city to prevent crime, apprehend criminals and perform a wide variety of services for our residents by engaging in foot, bicycle and K-9 patrols, and by conducting graffiti, code and traffic enforcement.

Investigations

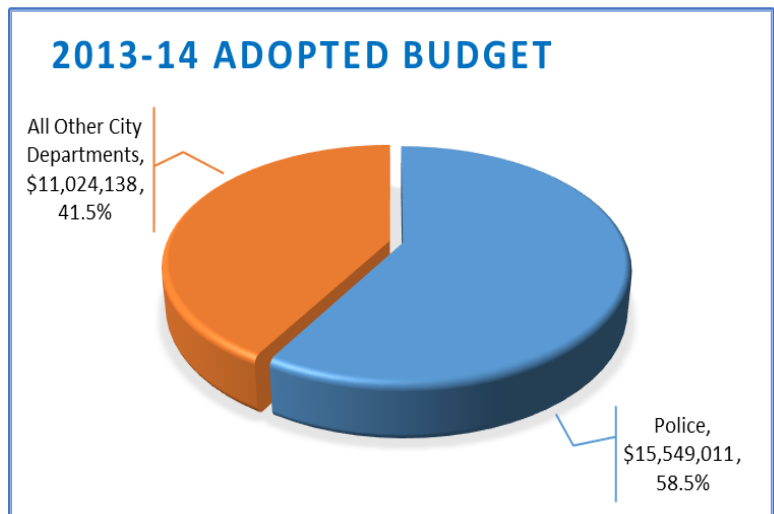
Conducts in-depth investigation of *Part 1* criminal offenses such as homicide and sexual assault, and presents the cases to the District Attorney's Office for prosecution. Disrupts and dismantles gang elements operating in the city.

Support Services

Performs a wide range of duties, including management and operation of the police facility, fleet maintenance, records management, and management of property and evidence.

Community Programs

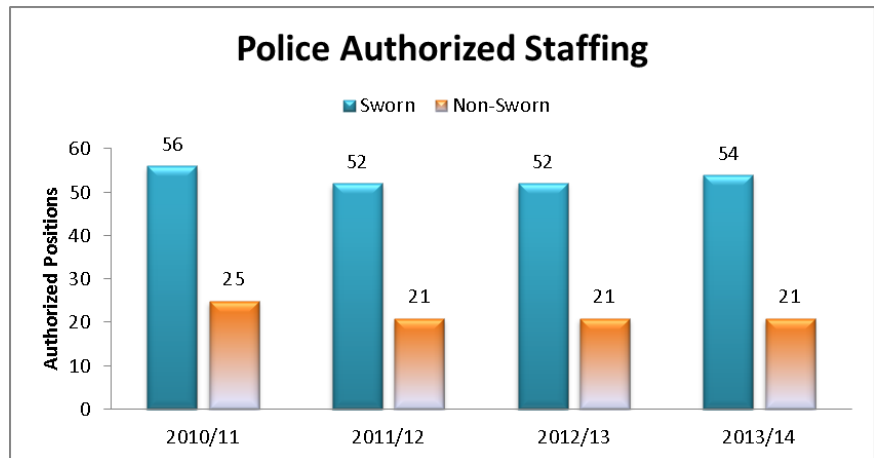
Patrols the local schools and administers many unique and highly successful community programs.



DEPARTMENTAL BUDGETS

Major Accomplishments for FY 2011-2013

- Cleared all ten homicides in the City (three in 2011 and seven in 2012). A 2010 Scripps Howard News Service study of crime records provided by the FBI indicated that *the majority of homicides now go unsolved at dozens of big-city police departments and nationwide clearances are below 65 percent.*
- Implemented in-field reporting, in which reports are created and maintained electronically in the automated records system, which significantly reduced data processing costs in both labor and supplies.
- Implemented three mobile automatic license plate recognition (ALPR) cameras in patrol vehicles; thereafter, stolen vehicle arrests increased by fifty percent.
- Received twenty-two “10851” award pins from the California Highway Patrol for officer excellence in the recovery of stolen vehicles and apprehension of suspects.
- Restructured patrol shifts to marshal resources toward robbery suppression in response to a significant increase in West Contra Costa robberies in 2012; this resulted in an eleven percent decrease in robberies as compared to the same quarter last year.
- Experienced a one percent decrease in violent crime in 2012 while other West Contra Costa cities experienced a four to twelve percent increase.
- Received five “23152” award pins from Mothers Against Drunk Driving (MADD) for the extraordinary efforts of officers in arresting drunk drivers.
- Completed the infrastructure backbone of the citywide surveillance program and deployed cameras at Downer and Dover Elementary schools. This effort virtually eliminated gang graffiti within the viewable area of the cameras and provided evidence in two gang-related shootings, including a crucial lead in solving one of the shootings that resulted in a homicide.
- Expanded recruiting efforts of police officers to attract more racially diverse, qualified applicants. Since implementation, hiring has consisted of three Hispanics, two Caucasians and one mixed-race officer (Asian/Caucasian), including one female and two fluent Spanish speakers.



DEPARTMENTAL BUDGETS

- Implemented Command Central to pull data from the PD automated records management system to create heat maps, pie charts, line and bar graphs, and other reports for statistical comparisons and for trend-spotting to assist in our intelligence led policing (ILP) efforts.
- Overhauled several community programs to improve or increase outreach, including transiting the Kids-to-Camp program to the nationally recognized GREAT Summer Program, and organizing National Night Out rather than inviting the community to come to us with Public Safety Day. In addition, expanded the six-week leadership program at Helms Middle School to a twelve-week multi-influenced program.
- Created flexibility in overlapping shifts to transform the bicycle program, which had become nonoperational because of inadequate staffing levels. Since implementation, officers have logged 150 hours of patrol time, resulting in on-view arrests, citations and community contacts.
- Deployed the LEAP System to provide link analysis to discover patterns, trends and associations from a variety of data sources to assist in solving criminal acts.
- Created a comprehensive Truancy Program to encourage school participation and to reduce criminal behavior and gang membership. The program addresses underlying social issues that contribute to truancy and provides an alternative to existing punitive sanctions that was approved by the Contra Costa County Superior Court and by City Council Resolution 2012-027.

Major Objectives

- Complete the citywide surveillance project as approved by City Council Resolution 2013-001. Analyze and evaluate the success of the program by September 2014; if successful, create plans for City Council review to develop the program further by July 2015.
- Deploy predictive policing software to provide analysis of past crime data to forecast possible locations and times where violent crimes might occur down to a 500-foot geographic area within the city by December 2013.
- Train an officer in the nationally recognized Neighborhood Watch programs, including Crime Prevention through Environmental Design (CPTED), and revamp the existing neighborhood watch by July 2014 with the goal of increasing the number of participants and the geographic footprint of those participants.
- Upgrade ShotSpotter by September 2013 with the goal of having access for detectives and mobile police units.
- Develop a cadet/internship program for City Council consideration by July 2014 to prepare local residents for a career in police administration, thus accomplishing the City's goal of increasing diversity of qualified police officer applicants from within the San Pablo community.



DEPARTMENTAL BUDGETS

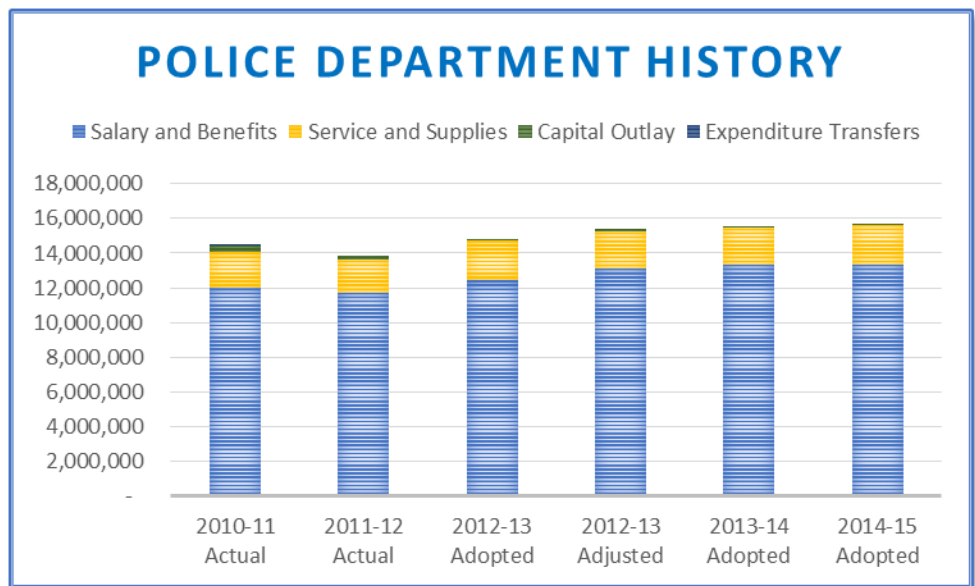
Police Department Budget

Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
Police Department						
Salary and Benefits	12,040,317	11,697,165	12,474,691	13,090,232	13,318,110	13,318,110
Service and Supplies	2,047,904	1,952,969	2,269,132	2,143,021	2,190,901	2,306,510
Capital Outlay	331,876	178,715	50,000	183,846	40,000	40,000
Expenditure Transfers	48,763	-	-	-	-	-
TOTAL	14,468,861	13,828,850	14,793,823	15,417,099	15,549,011	15,664,620

Major Changes

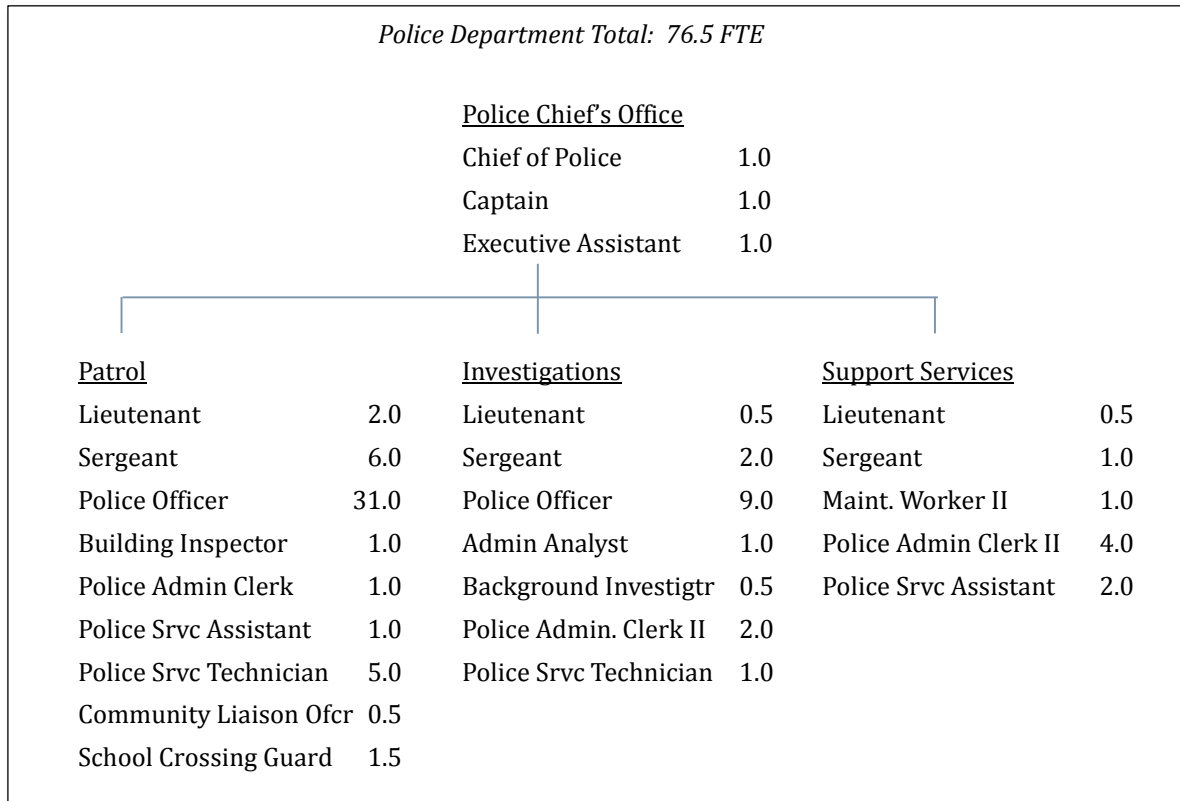
The FY 2013-14 Police Department Adopted Budget of \$15,549,011 represents an increase of \$755,188 (5%) over the FY 2012-13 Adopted Budget. This increase is primarily due to the addition of two full-time police officers funded by Measure Q for specific youth and gang assignments; the ending of COPS grant funding for 1.5 full-time police officers, and normal cost of living increases. The additional \$116,000 budgeted in Year 2 of the Biennial Budget is primarily to cover the cost of the last .5 COPS grant-funded officer.

In 2013, the Police Department implemented in-field reporting in which reports are created and maintained electronically in our automated records management system, eliminating the need for secondary data input. Thus, most of the duties assigned to the Police Senior Administrative Clerk position were eliminated, and the position was no longer needed. This savings from this position will be used to offset the cost of one additional Police Services Assistant, which is needed for sign abatement; this position has not been filled for three years and violations of this nature have increased significantly.



DEPARTMENTAL BUDGETS

Organizational Chart with Authorized Position Count



DEPARTMENTAL BUDGETS

Budget Detail

Police Department (1810)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1810-41000	Salary	7,318,724	7,314,875	7,529,400	8,126,585	8,126,585
100-1810-41001	Part Time Employees	222,680	222,680	222,680	108,829	108,829
100-1810-41002	Overtime	601,072	606,304	759,798	694,065	694,065
100-1810-41003	Casino Duty	-	-	-	-	-
100-1810-41105	Workers Compensation	-	226,014	226,014	208,907	208,907
100-1810-41200	PERS Retirement	1,960,674	1,795,318	2,042,840	1,942,573	1,942,573
100-1810-41205	PARS Retirement	2,417	2,417	2,417	1,415	1,415
100-1810-41305	Holiday Pay	-	173,500	173,500	-	-
100-1810-41310	Medical Insurance	779,713	824,116	824,116	1,028,313	1,028,313
100-1810-41311	Medical/Dental Ins Retirees	197,794	197,794	197,794	251,632	251,632
100-1810-41313	OPEB Funding	-	-	-	-	-
100-1810-41400	Dental Insurance	92,485	97,789	97,789	119,913	119,913
100-1810-41500	Vision Care	30,717	30,987	30,987	33,503	33,503
100-1810-41600	EPMC	-	-	-	-	-
100-1810-41700	Uniform Value	-	-	-	-	-
100-1810-41800	LTD Insurance	51,798	53,252	53,252	85,859	85,859
100-1810-41900	Medicare	119,023	122,284	122,284	130,567	130,567
100-1810-41902	FICA	-	-	-	-	-
100-1810-41903	Employee Assistance Program	3,472	3,472	3,472	3,573	3,573
100-1810-41904	Life Insurance	20,347	20,524	20,524	11,087	11,087
100-1810-41905	Benefits in Lieu	66,000	66,000	66,000	66,000	66,000
100-1810-41906	Bonds	533	533	533	968	968
100-1810-41911	Liability Insurance	276,790	277,879	277,879	319,664	319,664
100-1810-41915	Educational Incentive	110,250	110,250	110,250	73,500	73,500
100-1810-41990	Cell Phone Stipend	-	-	-	9,120	9,120
Total Salaries & Benefits		11,854,488	12,145,988	12,761,529	13,216,073	13,216,073
100-1810-42000	Uniforms/Safety Equipment	71,600	65,000	65,000	65,000	65,000
100-1810-42001	Communications	27,500	27,500	54,800	54,800	54,800
100-1810-43000	Vehicle Maintenance/Repair/Ins	150,922	116,922	116,922	116,922	116,922
100-1810-43100	Gasoline / Diesel	160,000	180,000	180,000	147,190	147,190
100-1810-43300	Memberships/Subscriptions	19,450	8,750	10,850	8,750	8,750
100-1810-43500	Program Costs & Supplies	14,450	7,850	11,350	7,850	7,850
100-1810-43510	Meeting & Sundry Supplies	6,000	4,000	8,000	4,000	4,000
100-1810-43520	Copies/Printing/Shipping/Xerox	32,700	36,150	36,150	36,150	36,150
100-1810-43530	Office Furn & Equip <\$5000	6,600	2,000	4,000	2,000	2,000
100-1810-43600	Professional Services	1,346,248	1,497,210	1,397,210	1,424,489	1,540,098
100-1810-43610	Casino Background	35,000	10,000	10,000	10,000	10,000
100-1810-43800	Equipment Rental	23,200	23,200	27,200	23,200	23,200
100-1810-44000	Special Department Expenses	175,500	169,250	183,725	169,250	169,250
100-1810-44320	Travel/Training	58,600	69,300	57,206	69,300	69,300
100-1810-44400	Utilities	62,000	52,000	52,000	52,000	52,000
100-1810-46300	Equipment	95,110	50,000	90,696	40,000	40,000
Total Services & Supplies		2,284,880	2,319,132	2,305,109	2,230,901	2,346,510
Division Total		14,139,368	14,465,120	15,066,638	15,446,974	15,562,583



DEPARTMENTAL BUDGETS

Police Grants / COPS & CHRP (1830)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
217-1830-41000	Salary	198,921	200,271	200,271	60,626	60,626
217-1830-41001	Part Time Employees	-	-	-	-	-
217-1830-41002	Overtime	21,668	16,167	16,167	5,935	5,935
217-1830-41003	Casino Duty	-	-	-	-	-
217-1830-41105	Workers Compensation	-	6,961	6,961	1,544	1,544
217-1830-41200	PERS Retirement	57,777	63,186	63,186	15,942	15,942
217-1830-41205	PARS Retirement	-	-	-	-	-
217-1830-41305	Holiday Pay	-	-	-	-	-
217-1830-41310	Medical Insurance	30,281	24,823	24,823	12,279	12,279
217-1830-41311	Medical/Dental Ins Retirees	-	-	-	-	-
217-1830-41313	OPEB Funding	-	-	-	-	-
217-1830-41400	Dental Insurance	2,742	2,152	2,152	1,200	1,200
217-1830-41500	Vision Care	783	586	586	248	248
217-1830-41600	EPMC	-	-	-	-	-
217-1830-41700	Uniform Value	-	-	-	-	-
217-1830-41800	LTD Insurance	1,434	1,688	1,688	820	820
217-1830-41900	Medicare	3,199	3,766	3,766	965	965
217-1830-41902	FICA	-	-	-	-	-
217-1830-41903	Employee Assistance Program	141	161	161	27	27
217-1830-41904	Life Insurance	514	385	385	81	81
217-1830-41905	Bonds	-	-	-	-	-
217-1830-41906	Bonds	-	-	-	7	7
217-1830-41911	Liability Insurance	7,438	8,558	8,558	2,363	2,363
217-1830-41915	Educational Incentive	-	-	-	-	-
217-1830-41990	Cell Phone Stipend	-	-	-	-	-
Total Salaries & Benefits		324,897	328,703	328,703	102,037	102,037
217-1830-42001	Communications	-	-	-	-	-
Total Services & Supplies		-	-	-	-	-
Division Total		324,897	328,703	328,703	102,037	102,037



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DEPARTMENTAL BUDGETS

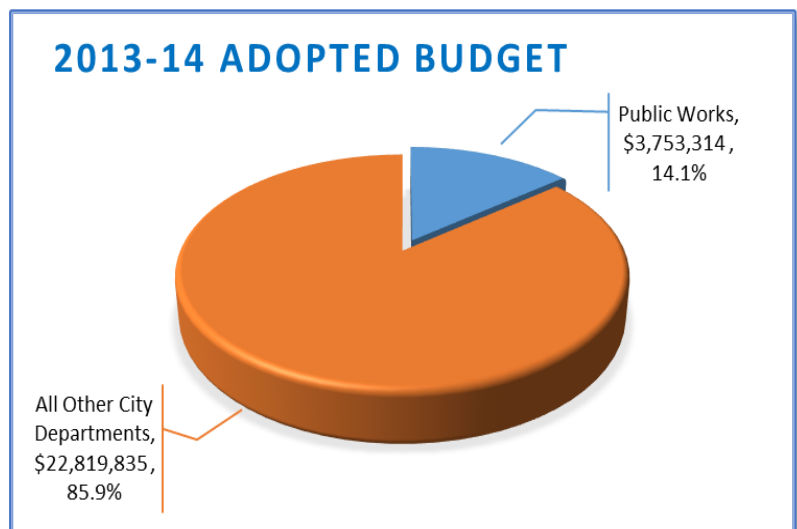
PUBLIC WORKS

Mission

To create, improve and maintain public places and facilities that support a healthy, vibrant, and diverse community through the efficient use of available resources.

Department Overview

The Public Works Department is comprised of Engineering Services, Environmental Programs and Maintenance Services. Public Works is responsible for the daily maintenance and upkeep of City infrastructure, design and construction of new or improved public facilities, managing a safe and efficient citywide transportation network, the expedient review of development projects in accordance with the San Pablo Municipal Code and standards, and the City's efforts to be a good steward of the environment by reducing the impact on air, water and land resources. Department services are integral to the design and construction of multiple City projects and infrastructure planning, such as development of the Circle-S site and San Pablo Dam Road/I-80 Interchange. Public Works partners with regional transportation, environmental, regulatory, and other agencies to ensure San Pablo's interests are considered.



Major Services

The Public Works Department is comprised of three divisions: Maintenance, Engineering, and Environmental Programs.

Engineering Services

Primarily funded by the General Fund, Engineering Services (1730) manages three core areas: the municipal capital improvement program (CIP), plan review and permits, and City engineering. The CIP program incorporates planning, administering and managing capital improvement projects, such as the street pavement management program, storm drainage system, traffic signals, sidewalks, trails and parks, and construction of new public facilities. The plan review and permits function includes the review of development projects and the issuance of grading, encroachment and transportation permits. Engineering involves the design and review of transportation corridors, flood plain management, etc.



DEPARTMENTAL BUDGETS

Environmental Programs

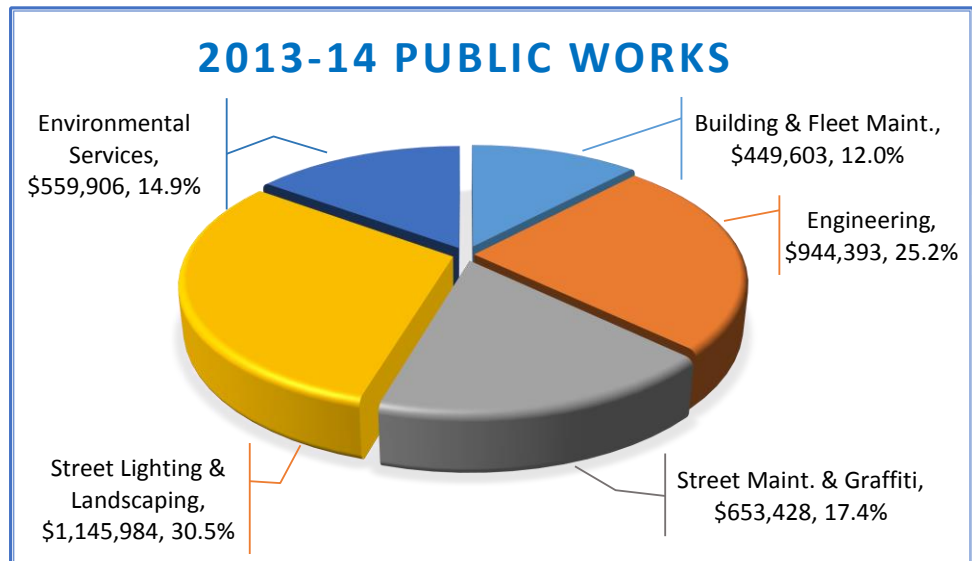
Three core regulatory programs comprise the Environmental Programs Division (1740): the National Pollution Discharge Elimination System (NPDES), Solid Waste, and Climate Action. Mandated by the federal Clean Water Act, the purpose of NPDES in the City of San Pablo is to efficiently utilize available funding to reduce pollution of storm water to that ends up in creeks and the San Francisco Bay. The solid waste program reflects the City's efforts to meet State AB 939 requirements mandating diversion of 50% of the City's solid waste from the landfill through solid waste reduction, recycling, and composting programs. The purpose of Climate Action is to aid the City in meeting greenhouse gas emission targets outlined in AB 32, the California Global Warming Solutions Act. The Division is funded by a Stormwater Utility Assessment and by Solid Waste Franchise Fee revenues deposited in the General Fund.

Maintenance Services

The Maintenance Division is also comprised of three functional areas. Building and Fleet Maintenance provides maintenance and security of City-owned buildings and fleet vehicles, including City Hall grounds and landscaping, Davis Park (15 acres), Kennedy Plaza (3 acres), Bertholf Park, 17th / Broadway and 14th / Broadway roadside parks, the San

Pablo Youth Soccer Field, Wildcat Creek Trail, Wanlass Park, and Brentz Lane Park. Additional facilities anticipated to come online in FY 2014-15 are the San Pablo Community Center at Helms Middle School and the Rumrill Sportsfields. Street Lighting and Landscaping maintains City-owned street lights, landscaping in the public right-of-way, parks and public facilities (e.g. structure maintenance, grounds upkeep and custodial service). Street

Maintenance and Graffiti Abatement provides general street maintenance, abatement of graffiti on public property along main thoroughfares, and removal of litter and debris from public areas. Funding comes from a variety of areas: Building and Fleet Maintenance (1780) is funded primarily by General Fund; Street Lighting and Landscaping (2110) is funded primarily by the Lighting & Landscaping Assessment District, while Street Maintenance and Graffiti Abatement (3110) is funded primarily by Gas Tax.



DEPARTMENTAL BUDGETS

Major Accomplishments in FY 2011-2013

- Completed replacement of Rumrill Bridge, funded primarily by the federal Highway Bridge Rehabilitation and Replacement program.
- Opened the new Wanlass Park, funded primarily by grant funds; received Outstanding New Park Award from California Parks and Recreation Society.
- Supported efforts with the Contra Costa Transportation Authority (CCTA) to enable progression of the San Pablo Dam Road / I-80 Interchange Project to achieve 95% design and full funding for a first construction phase to begin in 2015.
- Streamlined bid process by utilizing web based bid service provider for distribution of plans and specifications for city construction projects.
- Executed preparation of accelerated bid documents and contract award for Community Center at Helms Middle School and coordination for New Market Tax Credits funding; construction will be complete in early 2014.
- Completed the Wildcat Creek Daylighting project at Davis Park, primarily using grant funds.
- Managed design and installation of new City entry monuments and directional signage.
- Completed the Remedial Action Workplan for the former Burlington Northern Santa Fe (BNSF) site on Rumrill Boulevard and received plan approval from the State; this site will now be developed into the new Rumrill Sportsfields.
- Received federal American Recovery and Reinvestment Act (ARRA) funding to retrofit interior lighting in city buildings and City-owned street lights to achieve more energy efficient lighting.
- Installed weatherization measures on City buildings funded by a regional Environmental Protection Agency (EPA) grant.
- Received a grant to install trash capture devices on 78 storm drain catch basins.
- Developed and adopted a Climate Action Plan.
- Conducted a procurement process, negotiated a first design/build contract and secured low-interest loan financing for solar energy installations at city-owned buildings; work is currently in progress.
- Negotiated an amendment to the solid waste collection franchise amendment, enhancing service levels to include bulky item pickup, increased number of dump vouchers, and additional funding for the City's annual Community Grant Program.
- Completed rehabilitation of median island landscaping on San Pablo Ave (south).
- Installed plant materials and a new drip irrigation system at Brentz Lane Park.
- Removed over 600,000 pounds of trash from the public right-of-ways, mostly from illegal dumping, replaced or repaired over 700 street signs and completed over 2,000 graffiti related work orders.
- Remodeled the Teixeira House for use of Community Services Department.
- Implemented a maintenance management system to track and monitor graffiti and illegal dumping.

	FY 2013-14	Budget
Public Works Department	Adopted Budget	Percent
Building & Fleet Maintenance	449,603	12%
Engineering	944,393	25%
Street Maintenance & Graffiti	653,428	17%
Street Lighting & Landscaping	1,145,984	31%
Environmental Services	559,906	15%
TOTAL	3,753,314	100%



DEPARTMENTAL BUDGETS

Major Objectives

- Complete Municipal Solar Project (PW 611) by July 2014.
- Complete El Portal West Undergrounding project (PW 384) primarily funded with through the PG&E Rule 20A program in 2015.
- Complete Wildcat Creek Trail from 23rd Street to Davis Park (PW 219) by December 2014.
- Construct crosswalk safety systems at Market/21st and Rumrill/Folsom (each funded through TDA grants) by July 2014.
- Complete the San Pablo Community Center at Helms (PW 535) by June 2014.
- Coordinate with CCTA to begin construction of Phase 1 of the San Pablo Dam Road / I-80 interchange project in 2015.
- Adopt and implement ordinances to reduce solid waste in the form of plastic bags and polystyrene containers by January 2014.
- Renegotiate the NPDES permit with the Water Board by January 2015.
- Accomplish certification of City offices as a Green Business and develop a San Pablo Green Business Certification program by June 2015.
- Expand the use of the Division's current maintenance management system to track and monitor more maintenance activities, such as street lighting and landscape maintenance by December 2014.
- Replace play structure and fall protection surfacing at Davis Park by December 2014.
- Replace existing storage units at Corporation Yard by June 2015.
- Rehabilitate El Portal Soccer Field turf by June 2015.

Public Works Department Budget

Description	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Adjusted	2013-14 Adopted	2014-15 Adopted
Public Works						
Salary and Benefits	1,568,050	1,912,330	2,253,690	2,280,113	2,375,550	2,375,550
Service and Supplies	993,443	984,068	1,177,748	1,285,470	1,334,686	1,413,240
Capital Outlay	1,076	20,452	52,000	31,820	43,078	43,078
Expenditure Transfers	(42,113)	-	-	-	-	-
TOTAL	2,520,456	2,916,850	3,483,438	3,597,403	3,753,314	3,831,868

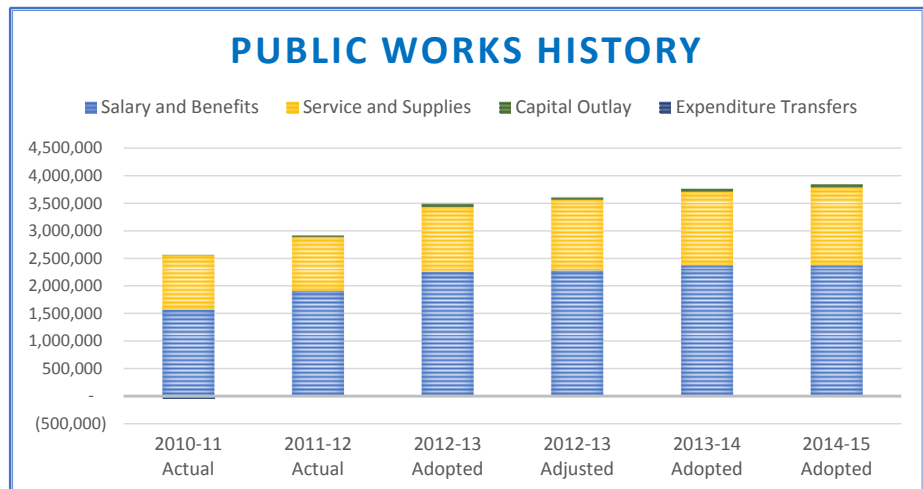


DEPARTMENTAL BUDGETS

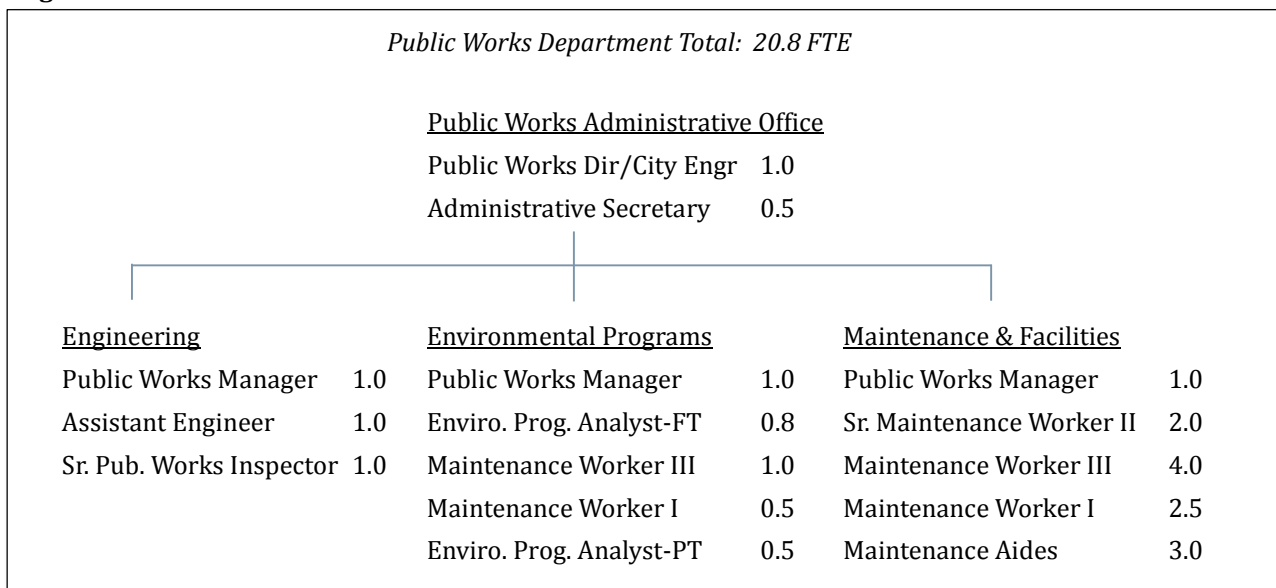
Major Changes in FY 2013-15

The FY 2013-14 Adopted Budget of \$3,753,314 represents an increase of \$269,867 over FY 2012-13 (8%). This change is primarily due to increases in staffing over the previous fiscal year. During FY 2011-13, Maintenance experienced significant staff reductions associated with retirements and budget decreases, which lowered the number of FTE's from 12.0 to 7.0. The FY 2013-15 budget includes the addition of 2.5 new entry level Maintenance Workers, one of which is split-funded with Environmental Programs. The number of part-time Maintenance Aides positions is also increasing, but this is due to new limitations on hours worked per week. In Engineering, staffing levels remain the same.

Staffing in Environmental Programs is increasing from a part-time Environmental Program Analyst position (0.5 FTE) to a full-time position (0.8 FTE) in addition to the split-funded Maintenance Worker I position (0.5 FTE) discussed above. Additionally, the Department reclassified and standardized the management of each functional area with a Public Works Manager position, each with a designated specialty: Engineering, Environmental Programs and Special Projects, and Maintenance and Facilities Management. A professional services contract for janitorial services at the new San Pablo Community Center was also included.



Organization Chart with Authorized Position Count



DEPARTMENTAL BUDGETS

Budget Detail

Engineering (1730)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
200-1730-41000	Salary	475,372	484,952	484,952	477,460	477,460
200-1730-41001	Part Time Employees	-	-	-	-	-
200-1730-41002	Overtime	595	595	595	2,000	2,000
200-1730-41105	Workers Compensation	-	13,093	13,093	11,307	11,307
200-1730-41200	PERS Retirement	76,567	68,550	99,223	71,614	71,614
200-1730-41205	PARS Retirement	-	-	-	-	-
200-1730-41310	Medical Insurance	48,466	50,453	50,453	57,474	57,474
200-1730-41311	Medical/Dental Ins Retirees	5,760	5,760	5,760	6,163	6,163
200-1730-41313	OPEB Funding	-	-	-	-	-
200-1730-41400	Dental Insurance	4,739	4,964	4,964	6,691	6,691
200-1730-41500	Vision Care	1,913	1,913	1,913	1,913	1,913
200-1730-41600	EPMC	-	-	-	-	-
200-1730-41700	Uniform Value	-	-	-	-	-
200-1730-41800	LTD Insurance	3,113	3,176	3,176	3,850	3,850
200-1730-41900	Medicare	6,945	7,084	7,084	7,067	7,067
200-1730-41902	FICA	-	-	-	-	-
200-1730-41903	Employee Assistance Program	235	235	235	204	204
200-1730-41904	Life Insurance	1,402	1,402	1,402	701	701
200-1730-41905	Benefits in Lieu	3,000	3,000	3,000	6,000	6,000
200-1730-41906	Bonds	32	32	32	55	55
200-1730-41911	Liability Insurance	16,151	16,098	16,098	17,302	17,302
200-1730-41915	Educational Incentive	-	-	-	5,250	5,250
200-1730-41990	Cell Phone Stipend	-	-	-	1,920	1,920
Total Salaries & Benefits		644,289	661,305	691,978	676,971	676,971
200-1730-42000	Uniforms/Safety Equipment	360	300	300	367	367
200-1730-42001	Communications	6,110	6,110	7,610	3,120	3,120
200-1730-43000	Vehicle Maintenance/Repair/Ins	1,140	1,200	1,200	850	850
200-1730-43300	Memberships/Subscriptions/Dues	1,550	1,550	1,550	1,615	1,615
200-1730-43500	Program Costs & Supplies	62,006	60,000	60,000	62,000	62,000
200-1730-43510	Meeting & Sundry Supplies	24	900	900	300	300
200-1730-43520	Copies/Printing/Shipping/Xerox	3,500	2,000	2,000	3,350	3,350
200-1730-43600	Professional Services	150,000	150,000	187,374	158,000	158,000
200-1730-43700	Pubs/Legal Notices/Filing Fees	70	200	200	200	200
200-1730-44320	Travel/Training	900	2,400	2,400	900	900
200-1730-44400	Utilities	36,000	36,000	36,000	36,720	36,720
Total Services & Supplies		261,660	260,660	299,534	267,422	267,422
Division Total		905,949	921,965	991,512	944,393	944,393



DEPARTMENTAL BUDGETS

Environmental Services (1740)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
207-1740-41000	Salary	169,973	173,831	173,831	331,067	331,067
207-1740-41001	Part Time Employees	72,325	72,325	72,325	41,194	41,194
207-1740-41002	Overtime	1,075	1,075	1,075	2,000	2,000
207-1740-41105	Workers Compensation	-	6,626	6,626	8,775	8,775
207-1740-41200	PERS Retirement	30,611	27,455	27,455	55,835	55,835
207-1740-41205	PARS Retirement	656	656	656	-	-
207-1740-41310	Medical Insurance	39,343	41,016	41,016	45,278	45,278
207-1740-41311	Medical/Dental Ins Retirees	-	-	-	-	-
207-1740-41313	OPEB Funding	-	-	-	-	-
207-1740-41400	Dental Insurance	3,701	3,877	3,877	4,292	4,292
207-1740-41500	Vision Care	923	923	923	1,823	1,823
207-1740-41600	EPMC	-	-	-	-	-
207-1740-41700	Uniform Value	-	-	-	-	-
207-1740-41800	LTD Insurance	1,109	1,131	1,131	2,635	2,635
207-1740-41900	Medicare	3,529	3,585	3,585	5,484	5,484
207-1740-41902	FICA	-	-	-	-	-
207-1740-41903	Employee Assistance Program	141	141	141	194	194
207-1740-41904	Life Insurance	713	713	713	549	549
207-1740-41905	Benefits in Lieu	-	-	-	3,000	3,000
207-1740-41906	Bonds	17	17	17	53	53
207-1740-41911	Liability Insurance	8,207	8,146	8,146	13,427	13,427
207-1740-41915	Educational Incentive	-	-	-	-	-
207-1740-41990	Cell Phone Stipend	-	-	-	960	960
Total Salaries & Benefits		332,322	341,516	341,516	516,566	516,566
207-1740-42000	Uniforms/Safety Equipment	150	150	150	1,950	1,950
207-1740-42001	Communications	1,390	2,060	1,360	1,260	1,260
207-1740-43300	Memberships/Subscriptions	600	100	1,500	3,000	3,556
207-1740-43500	Program Costs & Supplies	13,726	10,600	12,600	13,500	13,500
207-1740-43510	Meeting & Sundry Supplies	500	500	500	1,000	1,000
207-1740-43520	Copies/Printing/Shipping/Xerox	2,400	2,400	-	7,500	7,500
207-1740-43600	Professional Services	20,500	5,000	5,000	12,500	12,500
207-1740-44320	Travel/Training	500	500	500	2,630	2,630
Total Services & Supplies		39,766	21,310	21,610	43,340	43,896
Division Total		372,088	362,826	363,126	559,906	560,462



DEPARTMENTAL BUDGETS

Building & Fleet Maint. (1780)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
100-1780-41000	Salary	135,000	137,924	231,353	132,350	132,350
100-1780-41001	Part Time Employees	-	-	-	-	-
100-1780-41002	Overtime	11,200	11,200	11,200	15,000	15,000
100-1780-41105	Workers Compensation	-	3,997	3,997	3,430	3,430
100-1780-41200	PERS Retirement	21,226	19,227	19,227	19,851	19,851
100-1780-41205	PARS Retirement	-	-	-	-	-
100-1780-41310	Medical Insurance	35,963	37,525	37,525	43,964	43,964
100-1780-41311	Medical/Dental Ins Retirees	-	-	-	-	-
100-1780-41313	OPEB Funding	-	-	-	-	-
100-1780-41400	Dental Insurance	3,361	3,521	3,521	4,363	4,363
100-1780-41500	Vision Care	855	855	855	900	900
100-1780-41600	EPMC	-	-	-	-	-
100-1780-41700	Uniform Value	-	-	-	-	-
100-1780-41800	LTD Insurance	950	969	969	1,168	1,168
100-1780-41900	Medicare	2,120	2,162	2,162	2,143	2,143
100-1780-41902	FICA	-	-	-	-	-
100-1780-41903	Employee assistance Program	94	94	94	96	96
100-1780-41904	Life Insurance	561	561	561	295	295
100-1780-41905	Benefits in Lieu	-	-	-	-	-
100-1780-41906	Bonds	14	14	14	26	26
100-1780-41911	Liability Insurance	4,930	4,914	4,914	5,248	5,248
100-1780-41915	Educational Incentive	-	-	-	-	-
100-1780-41990	Cell Phone Stipend	-	-	-	480	480
Total Salaries & Benefits		216,274	222,963	316,392	229,314	229,314
100-1780-42000	Uniforms/Safety Equipment	2,400	-	-	3,500	3,500
100-1780-42001	Communications	240	240	540	1,080	1,080
100-1780-43000	Vehicle Maintenance/Repair/Ins	6,800	7,800	7,800	6,000	6,000
100-1780-43100	Gasoline / Diesel	4,133	3,133	5,133	3,592	3,592
100-1780-43500	Program Costs & Supplies	27,000	27,000	27,000	27,000	27,000
100-1780-43600	Professional Services	147,180	146,320	170,838	59,862	59,862
100-1780-44320	Travel/Training	417	-	-	860	860
100-1780-44400	Utilities	-	-	-	108,395	119,018
100-1780-46100	Improvements	35,000	10,000	10,000	10,000	10,000
Total Services & Supplies		223,170	194,493	221,311	220,289	230,911
Division Total		439,444	417,456	537,703	449,603	460,225



DEPARTMENTAL BUDGETS

Street Lighting & Landscaping (2110)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
205-2110-41000	Salary	335,897	342,725	342,725	309,713	309,713
205-2110-41001	Part Time Employees	-	-	-	31,785	31,785
205-2110-41002	Overtime	5,487	5,487	5,487	13,000	13,000
205-2110-41105	Workers Compensation	-	9,332	9,332	8,258	8,258
205-2110-41200	PERS Retirement	52,813	47,776	47,776	46,454	46,454
205-2110-41205	PARS Retirement	-	-	-	413	413
205-2110-41310	Medical Insurance	47,016	48,484	48,484	53,169	53,169
205-2110-41311	Medical/Dental Ins Retirees	19,158	19,158	19,158	28,312	28,312
205-2110-41313	OPEB Funding	-	-	-	-	-
205-2110-41400	Dental Insurance	4,257	4,460	4,460	4,918	4,918
205-2110-41500	Vision Care	1,800	1,800	1,800	1,800	1,800
205-2110-41600	EPMC	-	-	-	-	-
205-2110-41700	Uniform Value	-	-	-	-	-
205-2110-41800	LTD Insurance	2,219	2,263	2,263	2,561	2,561
205-2110-41900	Medicare	4,950	5,049	5,049	5,161	5,161
205-2110-41902	FICA	-	-	-	-	-
205-2110-41903	Employee Assistance Program	188	188	188	192	192
205-2110-41904	Life Insurance	1,181	1,181	1,181	590	590
205-2110-41905	Benefits in Lieu	-	-	-	-	-
205-2110-41906	Bonds	30	30	30	52	52
205-2110-41911	Liability Insurance	11,511	11,474	11,474	12,636	12,636
205-2110-41915	Educational Incentive	-	-	-	-	-
205-2110-41990	Cell Phone Stipend	-	-	-	1,440	1,440
Total Salaries & Benefits		486,507	499,406	499,406	520,454	520,454
205-2110-42000	Uniforms/Safety Equipment	6,000	6,000	6,000	9,000	9,000
205-2110-42001	Communications	17,359	17,359	20,434	4,860	4,860
205-2110-43000	Vehicle Maintenance/Repair/Ins	28,000	28,000	28,000	28,000	28,000
205-2110-43100	Gasoline / Diesel	13,000	13,000	13,000	14,063	14,063
205-2110-43300	Memberships/Subscriptions	200	200	200	200	200
205-2110-43500	Program Costs & Supplies	79,687	66,100	66,100	80,400	80,400
205-2110-43530	Office Furn & Equipt <\$5000	12,700	12,700	12,700	6,000	6,000
205-2110-43600	Professional Services	76,032	82,760	98,160	119,086	119,086
205-2110-43800	Equipment Rental	2,000	2,000	2,000	5,607	5,607
205-2110-44320	Travel/Training	3,500	3,500	3,500	5,200	5,200
205-2110-44400	Utilities	290,000	300,000	300,000	330,275	397,651
205-2110-46100	Improvements	10,000	10,000	10,000	10,000	10,000
205-2110-46300	Equipment	12,839	16,000	16,000	12,839	12,839
Total Services & Supplies		551,317	557,619	576,094	625,530	692,906
Division Total		1,037,824	1,057,025	1,075,500	1,145,984	1,213,360



DEPARTMENTAL BUDGETS

Street Maintenance & Graffiti (3110)		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15
Account Number	Description	Adopted	Adopted	Adjusted	Adopted	Adopted
200-3110-41000	Salary	271,434	277,401	191,722	212,445	212,445
200-3110-41001	Part Time Employees	100,945	100,945	88,945	63,570	63,570
200-3110-41002	Overtime	14,923	14,923	14,923	22,000	22,000
200-3110-41105	Workers Compensation	-	10,861	10,861	6,925	6,925
200-3110-41200	PERS Retirement	44,564	40,343	40,343	31,865	31,865
200-3110-41205	PARS Retirement	1,312	1,312	1,312	826	826
200-3110-41310	Medical Insurance	37,855	39,501	39,501	68,704	68,704
200-3110-41311	Medical/Dental Ins Retirees	-	-	-	-	-
200-3110-41313	OPEB Funding	-	-	-	-	-
200-3110-41400	Dental Insurance	6,497	6,807	6,807	6,345	6,345
200-3110-41500	Vision Care	1,800	1,800	1,800	1,575	1,575
200-3110-41600	EPMC	-	-	-	-	-
200-3110-41700	Uniform Value	-	-	-	-	-
200-3110-41800	LTD Insurance	1,939	1,978	1,978	1,856	1,856
200-3110-41900	Medicare	5,790	5,876	5,876	4,328	4,328
200-3110-41902	FICA	-	-	-	-	-
200-3110-41903	Employee Assistance Program	188	188	188	168	168
200-3110-41904	Life Insurance	1,181	1,181	1,181	516	516
200-3110-41905	Benefits in Lieu	12,000	12,000	12,000	-	-
200-3110-41906	Bonds	30	30	30	46	46
200-3110-41911	Liability Insurance	13,464	13,354	13,354	10,596	10,596
200-3110-41915	Educational Incentive	-	-	-	-	-
200-3110-41990	Cell Phone Stipend	-	-	-	480	480
Total Salaries & Benefits		513,924	528,500	430,821	432,245	432,245
200-3110-42000	Uniforms/Safety Equipment	7,500	7,500	7,500	13,250	13,250
200-3110-42001	Communications	4,240	4,240	7,315	1,890	1,890
200-3110-43000	Vehicle Maintenance/Repair/Ins	9,800	4,800	4,800	11,800	11,800
200-3110-43100	Gasoline / Diesel	16,426	16,426	16,426	24,600	24,600
200-3110-43500	Program Costs & Supplies	101,000	68,200	68,200	74,000	74,000
200-3110-43530	Office Furn & Equipt <\$5,000	2,000	2,000	2,000	2,000	2,000
200-3110-43600	Professional Services	70,000	70,000	70,000	76,904	76,904
200-3110-43800	Equipment Rental	2,500	2,500	2,500	2,500	2,500
200-3110-44320	Travel/Training	4,000	4,000	4,000	4,000	4,000
200-3110-46300	Equipment	10,239	16,000	16,000	10,239	10,239
Total Services & Supplies		227,705	195,666	198,741	221,183	221,183
Division Total		741,629	724,166	629,562	653,428	653,428

